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CONTENTS

CAPITAL BUDGET VOLUME

Foreword

Introduction

Aging, Department of

Agriculture, Department of

Baltimore City Community College

Deaf, Maryland School for the

Disabilities, Department of

Energy Administration, Maryland

Environment, Department of the

Environmental Service, Maryland

Health, Department of

Higher Education Commission, Maryland

Historic St. Mary's City Commission

Housing and Community Development, Department of

Information Technology, Department of

Juvenile Services, Department of

Library Agency, Maryland State

Military Department

Morgan State University

Natural Resources, Department of

Planning, Department of

Public Broadcasting Commission, Maryland

Public Safety and Correctional Services, Department of

Public School Construction Program

Public Works, Board of

St. Mary's College of Maryland

State Police, Department of

University of Maryland Medical System

University System of Maryland

Veterans Affairs, Department of

Miscellaneous

Transportation, Department of



Click on agency
name to jump to
each section.

DETAILED CONTENTS

CAPITAL BUDGET VOLUME

Introduction	i
Aging, Department of	1
Agriculture, Department of	3
Baltimore City Community College	8
Deaf, Maryland School for the	11
Disabilities, Department of	14
Energy Administration, Maryland	16
Environment, Department of the	19
Environmental Service, Maryland	32
Health, Department of	35
Higher Education Commission, Maryland	39
Historic St. Mary's City Commission	42
Housing and Community Development, Department of	45
Information Technology, Department of	53
Juvenile Services, Department of	55
Library Agency, Maryland State	61
Military Department	64
Morgan State University	69
Natural Resources, Department of	73
Planning, Department of	92
Public Broadcasting Commission, Maryland	97
Public Safety and Correctional Services, Department of	100
Public School Construction Program.....	109
Public Works, Board of	115
St. Mary's College of Maryland	126
State Police, Department of	129
University of Maryland Medical System	133
University System of Maryland	138
Veterans Affairs, Department of	159
Miscellaneous	162
Maryland Hospital Association	163
Maryland Independent College and University Association	164
Maryland Zoo in Baltimore	165
FBI Headquarters Relocation	166
Miscellaneous Projects.....	167
Miscellaneous Multi-Year Commitments	169
Transportation, Department of	174

FOREWORD

The Department of Budget and Management annually produces the capital budget volume of the State Budget. This volume provides a description of each capital project and program funded in the proposed capital budget and five-year Capital Improvement Program (CIP). Each chapter of the volume contains the CIP for a separate State agency. The chapter begins with a summary of factors influencing the CIP, a summary of changes to the prior CIP, followed by one or two sections summarizing any proposed State-owned capital projects and Grant and Loan programs.

The format of the pages for capital projects and capital programs is explained in Illustration #1 below and in Illustration #2 on the next page. Dollar amounts in the funding charts are displayed in thousands. For example:

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

DEPARTMENT OF AGRICULTURE

Agency Name → **FY 2019 - FY 2023 Capital Improvement Program**

Project Type → **State-Owned Facilities**

Project Description

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

Project Title → **Salisbury Animal Health Laboratory Replacement (Wicomico)**

Current Budget Year Amount → **FY 2019 Total \$4,975**

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory in Salisbury. This new laboratory will be constructed on State-owned property adjacent to the current facility in Wicomico County. Upon completion of the new lab, the current facility will be demolished. The new lab will meet modern biosafety and accreditation requirements for laboratories and will provide an efficient space for staff with the ability to accommodate growth. The current facility in Salisbury was built more than 60 years ago and is in poor condition. The Salisbury Animal Health Lab (SAHL) conducts routine tests that protect the safety of the food supply as well as the State's overall economy, especially its poultry and livestock industries. In cases of animal health emergencies, including disease outbreaks and natural disasters, the lab provides critical diagnostic and investigatory services that identify and contain various threats. The FY 2019 budget includes funds to complete the design and begin the construction and equipping of this project.

Source	Prior Auth.	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
GO Bonds	1,380	4,975	11,830	-	-	-	18,185
TOTAL	1,380	4,975	11,830	-	-	-	18,185

Use	Prior Auth.	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning	1,380	375	-	-	-	-	1,755
Construction	-	4,400	11,530	-	-	-	15,930
Equipment	-	200	300	-	-	-	500

CIP Total

Funding Usage → Fund Source(s)

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

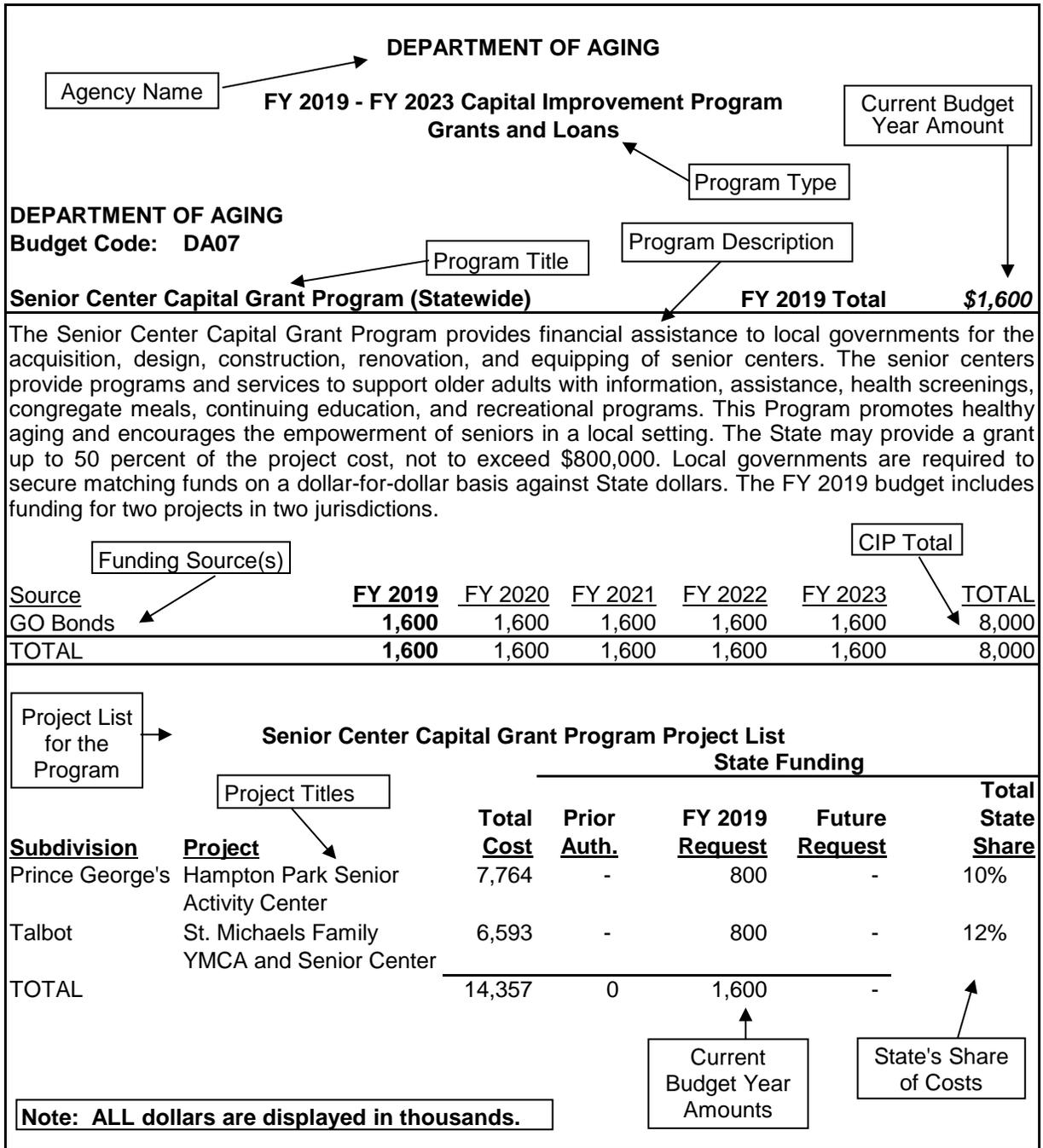


Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2019, exclusive of the Department of Transportation, totals \$1,723,674,675 and is derived from several fund sources:

Source	Amount - in thousands
General Obligation Bonds	1,000,179
General Funds	5,400
Special Funds	476,249
Federal Funds	67,847
Revenue Bonds	174,000
<u>Total</u>	<u>1,723,675</u>

General Obligation (GO) Bonds are authorized and issued to provide funds for State-owned capital improvements such as prisons, State hospitals, facilities at public institutions of higher education, and State office buildings. GO Bonds are also issued for various local capital projects, local jails, public schools, and community health centers.

For fiscal year 2019, the capital budget proposes \$1,000,179,000 in GO Bonds for State-owned facilities and grant and loan programs. A total of \$5,179,000 in GO Bonds from prior years will be deauthorized and used to fund FY 2019 projects. The new net GO Bond amount, subtracting deauthorizations, is \$995,000,000.

General tax revenues, or General Funds, are most frequently used for operating budget items. However, a portion of General Funds in FY 2019 - FY 2023 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "PAYGO."

Special Funds are dedicated to specific purposes such as parks and open space. They include private grants, user fees, dedicated taxes, and loan repayments.

Federal Funds are grants from the federal government, which are designated for a specific purpose such as construction of military facilities or the financing of housing programs.

Revenue Bonds are funds generated through the sale of bonds secured by dedicated revenues and are not considered an obligation of the State of Maryland.

Non-Budgeted Funds are funds generated from fees, charges, grants, donations, and operations which are not included in the State budget because the activities which generate these funds are intended to be self-supporting. The expenditure of Non-Budgeted Funds for capital projects is subject to the availability of such funds in the amounts and in the years projected and to decisions of the appropriate governing bodies. Non-Budgeted Funds are included in project funding summaries to display total project costs, but are not included in agency subtotals or grand totals.

The fiscal year 2019 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 pre-authorizations for FY 2019. The FY 2019 funding amounts for these projects have been adjusted to reflect current project needs.

FY 2019 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2019 Funding</u>
MES	State Water and Sewer Infrastructure Improvement Fund	7,698
MHEC	Community College of Baltimore County - Essex Health Careers and Technology Building	5,035
MHEC	Howard Community College - Renovations to N and ST Buildings	9,888
MHEC	Montgomery College - Rockville Student Services Center	13,824
MHEC	Montgomery College - Takoma Park/Silver Spring Math and Science Center	1,741
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	2,065
MHEC	Prince George's Community College - Queen Anne Academic Center Renovation and Addition	9,099
MSLA	State Library Resource Center - Renovation	4,831
DMIL	Freedom Readiness Center	9,428
MSU	New Student Services Support Building	46,060
BPW	Annapolis Post Office Renovation	8,209
BPW	Judiciary - New Catonsville District Court	12,019
UMCP	A. James Clark Hall - New Bioengineering Building	3,608
UMCP	Brendan Iribe Center for Computer Science and Innovation	3,900
UMCP	New Cole Field House	7,289
UMCP	School of Public Policy Building	2,000
TU	New Science Facility	58,744
UMBC	Interdisciplinary Life Sciences Building	57,799
USMO	Shady Grove Educational Center - Biomedical Sciences and Engineering Education Building	23,114
MISC	Downtown Columbia Arts and Cultural Commission - Merriweather Post Pavillion	1,000
MISC	Sheppard Pratt at Elkridge	750
MISC	Stevenson University - Rosewood Property Environmental Abatement	5,000
Total		293,101

Note 1: Five of the six MES pre-authorized projects are being funded in FY 2019. The New Female Detention Center project is not funded because sufficient prior funds remain available.

Note 2: The DJS New Female Detention Center was pre-authorized for FY 2019, but construction and equipment funds have been deferred to FY 2020 and FY 2021.

Note 3: The following projects were pre-authorized by legislative amendment but were not included in the FY 2019 capital budget due to limited capacity:

- Strathmore Hall
- Downtown Frederick Hotel and Conference Center
- Ocean City Convention Center Phase 3 (funded with Maryland Stadium Authority bonds)

INTRODUCTION

The following table shows the proposed GO Bond pre-authorization levels for FY 2020 and FY 2021.

Projects with Planned Pre-Authorizations

<u>Agency</u>	<u>Project</u>	<u>FY 2020</u>	<u>FY 2021</u>
MDA	Salisbury Animal Health Laboratory Replacement	11,530	-
MES	State Water and Sewer Infrastructure Improvement Fund	2,228	273
MHEC	Community College Construction Grant Program	50,844	15,152
DoIT	Public Safety Communications System	21,740	-
DMIL	Freedom Readiness Center	3,015	-
MSU	New Student Services Support Building	20,385	-
MDP	Patterson Center Renovations	3,762	-
DPSCS	Demolition of Buildings at the Baltimore City Correctional Complex	18,816	4,703
MSP	Barrack C - Cumberland: New Barrack and Garage	7,030	1,450
UMB	Central Electric Substation and Electrical Infrastructure Upgrades	13,721	-
UMCP	New Cole Field House	3,941	-
UMCP	School of Public Policy Building	12,500	2,100
USMO	Southern Maryland Regional Higher Education Center	40,757	-
TU	New Science Facility	66,225	-
Total		276,494	23,678

INTRODUCTION

Abbreviations used in this document include:

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

**FISCAL YEAR 2019
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	348,479	-	28,556	2,847	24,000	403,882
Grants and Loans	651,700	5,400	447,693	65,000	150,000	1,319,793
SUBTOTALS	1,000,179	5,400	476,249	67,847	174,000	1,723,675
Deauthorizations	(5,179)	-	-	-	-	(5,179)
SUBTOTALS	995,000	5,400	476,249	67,847	174,000	1,718,496
Department of Transportation*	-	-	1,550,654	1,353,253	-	2,903,907
TOTALS	995,000	5,400	2,026,903	1,421,100	174,000	4,622,403

*Included in the Department of Transportation funding are Special Funds for the Watershed Implementation Plan (WIP) for fiscal year 2019. The \$100 million in WIP funding is in addition to the Special and Federal Funds that are typically included in the Governor's transportation budget.

FISCAL YEAR 2019
SUMMARY OF CAPITAL BUDGET BY AGENCY
STATE-OWNED FACILITIES

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Agriculture	4,975	-	-	-	-	4,975
Baltimore City Community College	365	-	-	-	-	365
Maryland School for the Deaf	586	-	-	-	-	586
Maryland Energy Administration	-	-	1,200	-	-	1,200
Maryland Environmental Service	9,590	-	-	-	-	9,590
Department of Health	375	-	-	-	-	375
Historic St. Mary's City Commission	627	-	-	-	-	627
Department of Information Technology	10,500	-	-	-	-	10,500
Military Department	9,428	-	-	-	-	9,428
Morgan State University	46,521	-	-	-	-	46,521
Department of Natural Resources	4,725	-	27,356	-	-	32,081
Department of Planning	3,887	-	-	-	-	3,887
Maryland Public Broadcasting Commission	1,256	-	-	2,847	-	4,103
Department of Public Safety and Correctional Services	5,209	-	-	-	-	5,209
Board of Public Works	43,753	-	-	-	-	43,753
St. Mary's College of Maryland	6,005	-	-	-	-	6,005
Department of State Police	2,300	-	-	-	-	2,300
University System of Maryland	198,377	-	-	-	24,000	222,377
SUBTOTALS	348,479	-	28,556	2,847	24,000	403,882
Deauthorizations	(3,079)	-	-	-	-	(3,079)
SUBTOTALS	345,400	-	28,556	2,847	24,000	400,803
Department of Transportation	-	-	1,550,654	1,353,253	-	2,903,907
TOTALS	345,400	-	1,579,210	1,356,100	24,000	3,304,710

FISCAL YEAR 2019
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,600	-	-	-	-	1,600
Department of Agriculture	8,500	-	49,975	-	-	58,475
Maryland Energy Administration	-	-	850	-	-	850
Department of the Environment	22,653	500	220,280	43,300	150,000	436,733
Department of Health	8,029	-	-	-	-	8,029
Maryland Higher Education Commission	60,095	-	-	-	-	60,095
Department of Housing and Community Development	86,800	-	33,450	16,200	-	136,450
Maryland State Library Agency	9,831	-	-	-	-	9,831
Department of Natural Resources	7,770	-	142,838	5,500	-	156,108
Department of Planning	1,600	-	300	-	-	1,900
Department of Public Safety and Correctional Services	7,332	-	-	-	-	7,332
Public School Construction Program	360,109	4,900	-	-	-	365,009
University of Maryland Medical System	31,000	-	-	-	-	31,000
Miscellaneous	46,381	-	-	-	-	46,381
SUBTOTALS	651,700	5,400	447,693	65,000	150,000	1,319,793
Deauthorizations	(2,100)	-	-	-	-	(2,100)
TOTALS	649,600	5,400	447,693	65,000	150,000	1,317,693

FISCAL YEAR 2019
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,600	-	-	-	-	1,600
Department of Agriculture	13,475	-	49,975	-	-	63,450
Baltimore City Community College	365	-	-	-	-	365
Maryland School for the Deaf	586	-	-	-	-	586
Maryland Energy Administration	-	-	2,050	-	-	2,050
Department of the Environment	22,653	500	220,280	43,300	150,000	436,733
Maryland Environmental Service	9,590	-	-	-	-	9,590
Department of Health	8,404	-	-	-	-	8,404
Maryland Higher Education Commission	60,095	-	-	-	-	60,095
Historic St. Mary's City Commission	627	-	-	-	-	627
Department of Housing and Community Development	86,800	-	33,450	16,200	-	136,450
Department of Information Technology	10,500	-	-	-	-	10,500
Maryland State Library Agency	9,831	-	-	-	-	9,831
Military Department	9,428	-	-	-	-	9,428
Morgan State University	46,521	-	-	-	-	46,521
Department of Natural Resources	12,495	-	170,194	5,500	-	188,189
Department of Planning	5,487	-	300	-	-	5,787
Maryland Public Broadcasting Commission	1,256	-	-	2,847	-	4,103
Department of Public Safety and Correctional Services	12,541	-	-	-	-	12,541
Public School Construction Program	360,109	4,900	-	-	-	365,009
Board of Public Works	43,753	-	-	-	-	43,753
St. Mary's College of Maryland	6,005	-	-	-	-	6,005
Department of State Police	2,300	-	-	-	-	2,300
University of Maryland Medical System	31,000	-	-	-	-	31,000
University System of Maryland	198,377	-	-	-	24,000	222,377
Miscellaneous	46,381	-	-	-	-	46,381
SUBTOTALS	1,000,179	5,400	476,249	67,847	174,000	1,723,675
Deauthorizations	(5,179)	-	-	-	-	(5,179)
SUBTOTALS	995,000	5,400	476,249	67,847	174,000	1,718,496
Department of Transportation	-	-	1,550,654	1,353,253	-	2,903,907
TOTALS	995,000	5,400	2,026,903	1,421,100	174,000	4,622,403

FISCAL YEARS 2019 - 2023

SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2019	2020	2021	2022	2023	Totals
Department of Agriculture	GO	4,975	11,830	-	-	-	16,805
Baltimore City Community College	GO	365	5,940	-	-	2,050	8,355
Maryland School for the Deaf	GO	586	4,681	5,275	862	4,917	16,321
Department of Disabilities	GO	-	1,600	1,600	1,600	1,600	6,400
Maryland Energy Administration	SF	1,200	1,200	1,200	1,200	1,200	6,000
Maryland Environmental Service	GO	9,590	16,512	2,913	8,821	5,894	43,730
	SF	-	3,441	12,454	11,350	11,950	39,195
Department of Health	GO	375	1,775	16,479	20,906	-	39,535
Historic St. Mary's City Commission	GO	627	350	4,933	4,964	2,871	13,745
Department of Information Technology	GO	10,500	21,740	-	-	-	32,240
Department of Juvenile Services	GO	-	28,735	30,544	23,164	50,800	133,243
Military Department	GO	9,428	6,920	9,426	12,548	1,123	39,445
	FF	-	13,635	-	1,002	3,370	18,007
Morgan State University	GO	46,521	36,509	6,245	25,250	76,301	190,826
Department of Natural Resources	GO	4,725	5,957	4,600	700	-	15,982
	SF	27,356	19,000	19,000	19,000	19,000	103,356
Department of Planning	GO	3,887	4,214	3,129	3,051	-	14,281
Maryland Public Broadcasting Commission	GO	1,256	8,308	860	-	-	10,424
	FF	2,847	-	-	-	-	2,847
Department of Public Safety and Correctional Services	GO	5,209	40,917	37,197	23,703	27,111	134,137
Board of Public Works	GO	43,753	23,242	39,857	51,070	24,727	182,649
St. Mary's College of Maryland	GO	6,005	16,422	32,333	22,197	3,839	80,796
Department of State Police	GO	2,300	7,330	2,690	7,826	12,958	33,104
University System of Maryland	GO	198,377	152,392	153,268	181,557	189,750	875,344
	RB	24,000	34,000	32,000	30,000	30,000	150,000
Department of Veterans Affairs	GO	-	1,547	10,171	11,093	-	22,811
	FF	-	9,718	25,853	20,601	-	56,172
SUBTOTALS	GO	348,479	396,921	361,520	399,312	403,941	1,910,173
Deauthorizations		(3,079)	-	-	-	-	(3,079)
SUBTOTALS	GO	345,400	396,921	361,520	399,312	403,941	1,907,094
	SF	28,556	23,641	32,654	31,550	32,150	148,551
	FF	2,847	23,353	25,853	21,603	3,370	77,026
	RB	24,000	34,000	32,000	30,000	30,000	150,000
TOTALS		400,803	477,915	452,027	482,465	469,461	2,282,671
Department of Transportation	SF	1,550,654	1,244,882	1,122,685	1,265,813	1,239,311	6,423,345
	FF	1,353,253	1,278,989	1,131,327	1,018,716	759,153	5,541,438
GRAND TOTALS ALL FUNDS		3,304,710	3,001,786	2,706,039	2,766,994	2,467,925	14,247,454

FISCAL YEARS 2019 - 2023

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2019	2020	2021	2022	2023	Totals
Department of Aging	GO	1,600	1,600	1,600	1,600	1,600	8,000
Department of Agriculture	GO	8,500	8,000	8,000	8,000	8,000	40,500
	SF	49,975	52,997	54,349	53,527	52,984	263,832
Maryland Energy Administration	SF	850	850	850	850	850	4,250
Department of the Environment	GO	22,653	12,430	12,430	12,430	12,430	72,373
	GF	500	1,000	1,000	1,000	1,000	4,500
	SF	220,280	217,270	219,270	219,270	224,270	1,100,360
	FF	43,300	43,300	43,300	43,300	43,300	216,500
	RB	150,000	-	-	-	-	150,000
Department of Health	GO	8,029	8,000	9,000	9,000	9,000	43,029
Maryland Higher Education Commission	GO	60,095	60,000	80,000	80,000	80,000	360,095
Department of Housing and Community Development	GO	86,800	56,500	72,000	72,000	72,000	359,300
	SF	33,450	32,800	34,300	34,300	34,300	169,150
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Maryland State Library Agency	GO	9,831	5,000	5,000	5,000	5,000	29,831
Department of Natural Resources	GO	7,770	10,110	16,230	11,370	14,670	60,150
	SF	142,838	156,531	161,090	158,282	165,979	784,720
	FF	5,500	5,500	5,500	5,500	5,500	27,500
Department of Planning	GO	1,600	1,750	1,750	1,750	1,750	8,600
	SF	300	150	150	150	150	900
Department of Public Safety and Correctional Services	GO	7,332	5,000	5,861	8,679	7,500	34,372
Public School Construction Program	GO	360,109	329,609	329,609	329,609	329,609	1,678,545
	GF	4,900	-	-	-	-	4,900
University of Maryland Medical System	GO	31,000	63,200	58,000	29,000	29,000	210,200
Miscellaneous	GO	46,381	36,880	34,000	27,250	20,500	165,011
	GF	-	12,000	12,000	12,000	12,000	48,000
SUBTOTALS	GO	651,700	598,079	633,480	595,688	591,059	3,070,006
Deauthorizations		(2,100)	-	-	-	-	(2,100)
SUBTOTALS	GO	649,600	598,079	633,480	595,688	591,059	3,067,906
	GF	5,400	13,000	13,000	13,000	13,000	57,400
	SF	447,693	460,598	470,009	466,379	478,533	2,323,212
	FF	65,000	65,000	65,000	65,000	65,000	325,000
	RB	150,000	-	-	-	-	150,000
TOTALS		1,317,693	1,136,677	1,181,489	1,140,067	1,147,592	5,923,518

FISCAL YEARS 2019 - 2023
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2019	2020	2021	2022	2023	Totals
Department of Aging	GO	1,600	1,600	1,600	1,600	1,600	8,000
Department of Agriculture	GO	13,475	19,830	8,000	8,000	8,000	57,305
	SF	49,975	52,997	54,349	53,527	52,984	263,832
Baltimore City Community College	GO	365	5,940	-	-	2,050	8,355
Maryland School for the Deaf	GO	586	4,681	5,275	862	4,917	16,321
Department of Disabilities	GO	-	1,600	1,600	1,600	1,600	6,400
Maryland Energy Administration	SF	2,050	2,050	2,050	2,050	2,050	10,250
Department of the Environment	GO	22,653	12,430	12,430	12,430	12,430	72,373
	GF	500	1,000	1,000	1,000	1,000	4,500
	SF	220,280	217,270	219,270	219,270	224,270	1,100,360
	FF	43,300	43,300	43,300	43,300	43,300	216,500
	RB	150,000	-	-	-	-	150,000
Maryland Environmental Service	GO	9,590	16,512	2,913	8,821	5,894	43,730
	SF	-	3,441	12,454	11,350	11,950	39,195
Department of Health	GO	8,404	9,775	25,479	29,906	9,000	82,564
Maryland Higher Education Commission	GO	60,095	60,000	80,000	80,000	80,000	360,095
Historic St. Mary's City Commission	GO	627	350	4,933	4,964	2,871	13,745
Department of Housing and Community Development	GO	86,800	56,500	72,000	72,000	72,000	359,300
	SF	33,450	32,800	34,300	34,300	34,300	169,150
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Department of Information Technology	GO	10,500	21,740	-	-	-	32,240
Department of Juvenile Services	GO	-	28,735	30,544	23,164	50,800	133,243
Maryland State Library Agency	GO	9,831	5,000	5,000	5,000	5,000	29,831
Military Department	GO	9,428	6,920	9,426	12,548	1,123	39,445
	FF	-	13,635	-	1,002	3,370	18,007
Morgan State University	GO	46,521	36,509	6,245	25,250	76,301	190,826
Department of Natural Resources	GO	12,495	16,067	20,830	12,070	14,670	76,132
	SF	170,194	175,531	180,090	177,282	184,979	888,076
	FF	5,500	5,500	5,500	5,500	5,500	27,500
Department of Planning	GO	5,487	5,964	4,879	4,801	1,750	22,881
	SF	300	150	150	150	150	900
Maryland Public Broadcasting Commission	GO	1,256	8,308	860	-	-	10,424
	FF	2,847	-	-	-	-	2,847
Department of Public Safety and Correctional Services	GO	12,541	45,917	43,058	32,382	34,611	168,509
Public School Construction Program	GO	360,109	329,609	329,609	329,609	329,609	1,678,545
	GF	4,900	-	-	-	-	4,900
Board of Public Works	GO	43,753	23,242	39,857	51,070	24,727	182,649
St. Mary's College of Maryland	GO	6,005	16,422	32,333	22,197	3,839	80,796

Department of State Police	GO	2,300	7,330	2,690	7,826	12,958	33,104
University of Maryland Medical System	GO	31,000	63,200	58,000	29,000	29,000	210,200
University System of Maryland	GO	198,377	152,392	153,268	181,557	189,750	875,344
	RB	24,000	34,000	32,000	30,000	30,000	150,000
Department of Veterans Affairs	GO	-	1,547	10,171	11,093	-	22,811
	FF	-	9,718	25,853	20,601	-	56,172
Miscellaneous	GO	46,381	36,880	34,000	27,250	20,500	165,011
	GF	-	12,000	12,000	12,000	12,000	48,000
SUBTOTALS	GO	1,000,179	995,000	995,000	995,000	995,000	4,980,179
Deauthorizations		(5,179)	-	-	-	-	(5,179)
SUBTOTALS	GO	995,000	995,000	995,000	995,000	995,000	4,975,000
	GF	5,400	13,000	13,000	13,000	13,000	57,400
	SF	476,249	484,239	502,663	497,929	510,683	2,471,763
	FF	67,847	88,353	90,853	86,603	68,370	402,026
	RB	174,000	34,000	32,000	30,000	30,000	300,000
TOTALS		1,718,496	1,614,592	1,633,516	1,622,532	1,617,053	8,206,189
Department of Transportation	SF	1,550,654	1,244,882	1,122,685	1,265,813	1,239,311	6,423,345
	FF	1,353,253	1,278,989	1,131,327	1,018,716	759,153	5,541,438
GRAND TOTALS ALL FUNDS		4,622,403	4,138,463	3,887,528	3,907,061	3,615,517	20,170,972

FISCAL YEAR 2019
SUMMARY OF DEAUTHORIZED FUNDS

Eleven (11) program and project authorizations have fund balances available which are no longer needed for their original purpose. These funds are recommended for deauthorization and the loans in which they were included are shown below.

<u>Bond Year and Project</u>	<u>Amount of</u>	<u>Rationale</u>
	<u>Deauthorization</u>	
Maryland Consolidated Capital Bond Loan of 2010		
MDE - Charles County Water Supply System	350,000	Seven year termination
Maryland Consolidated Capital Bond Loan of 2012		
UMBC - Performing Arts and Humanities Complex	1,000,000	Project complete
Maryland Consolidated Capital Bond Loan of 2013		
UMBC - Performing Arts and Humanities Complex	114,891	Project complete
CSU - Pedestrian Bridge	652,000	Project complete
MDH - Spring Grove Hospital	400,000	Project cancelled
Maryland Consolidated Capital Bond Loan of 2014		
DHCD - Eastern Shore Food Hub	500,000	Project on hold
SMCM - Anne Arundel Hall Reconstruction	279,125	Funds not needed
MISC - National Sailing Hall of Fame	250,000	Project on hold
CSU - Science and Technology Center	223,724	Project complete
Maryland Consolidated Capital Bond Loan of 2015		
SMCM - Anne Arundel Hall Reconstruction	409,260	Funds not needed
Maryland Consolidated Capital Bond Loan of 2016		
MISC - National Sailing Hall of Fame	1,000,000	Project on hold
TOTAL	5,179,000	

FISCAL YEARS 2019 - 2023
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

The cost of capital projects is not limited to the expenditure(s) associated with construction. The operation of the facility represents an ongoing cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2019 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2019 through 2023.

The charts only include projects that will receive design and/or construction funding in fiscal year 2019. Generally, grant and loan programs are excluded because the ongoing activity does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxiliary projects at State colleges and universities, except those supported with State funds.

Project	2019	2020	2021	2022	2023
Department of Agriculture					
Salisbury Animal Health Laboratory Replacement	-	281	120	120	120
Subtotal.....	-	281	120	120	120
Baltimore City Community College					
Liberty Campus: Loop Road, Inner Loop and Entrance Improvements			3	9	9
Subtotal.....	-	-	3	9	9
School for the Deaf					
Veditz Building Renovation	-	125	167	-	-
Subtotal.....	-	125	167	-	-
Environmental Service					
Eastern Correctional Institution - Wastewater Treatment Plant Upgrade	-	-	-	*	(10)
Eastern Pre-Release - Wastewater Treatment Plant	-	10	10	10	10
Woodstock - Wastewater Treatment Plant Upgrades	-	10	10	10	10
Subtotal.....	-	20	20	20	10
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	-	3,149
Subtotal.....	-	-	-	-	3,149
Historic St. Mary's City Commission					
Leonard Calvert House	-	-	-	-	72
Pavilion	-	1	3	3	3
Subtotal.....	-	1	3	3	75
Department of Information Technology					
Public Safety Communications System	8,001	9,962	14,595	17,999	20,958
Subtotal.....	8,001	9,962	14,595	17,999	20,958
Military Department					
Freedom Readiness Center	-	133	120	124	128
Subtotal.....	-	133	120	124	128
Morgan State University					
New Health and Human Services Facility Phase I	-	-	(151)	(304)	(314)
New Student Services Building	-	-	4,181	1,670	1,723
Subtotal.....	-	-	4,030	1,365	1,409
Department of Natural Resources					
New Germany State Park Day-use and Beach Improvements	-	29	7	7	7

Project	2019	2020	2021	2022	2023
Rocky Gap State Park Parking Lot Improvements	-	6	2	2	2
Sassafras Natural Resource Management Area Day-use Improvements		90	77	78	80
Subtotal.....	-	125	86	87	89
Department of Planning					
Patterson Center Renovations	256	183	363	282	289
Subtotal.....	256	183	363	282	289
Public Broadcasting Commission					
Studio "A" Renovation and Addition	-	-	14	15	15
Subtotal.....	-	-	14	15	15
Department of Public Safety and Correctional Services					
Demolition of Buildings at the Correctional Complex in Jessup Regional Electrical Infrastructure Upgrade	111	124	-	-	-
Subtotal.....	65	156	91	-	-
	176	280	91	-	-
Board of Public Works					
Annapolis Post Office Renovation	247	249	258	267	277
New Catonsville District Court	432	919	950	983	1,017
Shillman Building Conversion	-	-	-	27	19
Subtotal.....	679	1,168	1,208	1,277	1,312
St. Mary's College of Maryland					
New Academic Building and Auditorium	162	164	166	168	1,452
Subtotal.....	162	164	166	168	1,452
Department of State Police					
Barrack C - Cumberland: New Barrack and Garage	-	220	206	212	219
Subtotal.....	-	220	206	212	219
University System of Maryland					
UMCP - A. James Clark Hall - New Bioengineering Building	4,045	4,088	4,133	4,180	2,905
UMCP - Brendan Iribe Center for Computer Science and Innovation	1,645	4,785	4,834	4,886	4,939
UMCP- New Cole Field House	16	2,246	2,547	2,580	2,614
UMCP- School of Public Policy Building	-	-	1,274	1,259	1,276
TU - New Science Facility	-	-	5,727	5,944	6,050
FSU - Education Professions and Health Sciences Center	-	-	-	-	1,023
CSU - Percy Julian Sciences Renovation for the School of Business	-	-	-	450	662
UMBC - Interdisciplinary Life Sciences Building	402	4,882	4,923	4,966	5,011
USMO - Biomedical Sciences Education Facility	1,295	4,632	4,708	4,787	4,869
USMO - Southern Maryland Regional Higher Education Center	-	-	1,585	1,575	1,603
Subtotal.....	7,403	20,633	29,733	30,627	30,951
GRAND TOTAL	16,677	33,294	50,925	52,309	60,184

NOTE: () indicates the project will generate savings.

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

FISCAL YEARS 2019 - 2023
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2019	2020	2021	2022	2023
Department of Agriculture					
Salisbury Animal Health Laboratory Replacement	-	2.00	2.00	2.00	2.00
Subtotal.....	-	2.00	2.00	2.00	2.00
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	-	50.40
Subtotal.....	-	-	-	-	50.40
Historic St. Mary's City Commission					
Leonard Calvert House	-	-	-	-	2.00
Subtotal.....	-	-	-	-	2.00
Military Department					
Freedom Readiness Center	-	1.00	1.00	1.00	1.00
Subtotal.....	-	1.00	1.00	1.00	1.00
Morgan State University					
New Student Services Building	-	-	3.46	3.46	3.46
Subtotal.....	-	-	3.46	3.46	3.46
Department of Natural Resources					
Sassafras Natural Resource Management Area Day-use Improvements	-	1.00	1.00	1.00	1.00
Subtotal.....	-	1.00	1.00	1.00	1.00
Department of Planning					
Patterson Center Renovations	2.00	2.00	4.00	4.00	4.00
Subtotal.....	2.00	2.00	4.00	4.00	4.00
Board of Public Works					
Annapolis Post Office Renovation	1.00	1.00	1.00	1.00	1.00
New Catonsville District Court	4.00	4.00	4.00	4.00	4.00
Subtotal.....	5.00	5.00	5.00	5.00	5.00
St. Mary's College of Maryland					
New Academic Building and Auditorium	-	-	-	-	6.00
Subtotal.....	-	-	-	-	6.00
University System of Maryland					
UMCP - A. James Clark Hall - New Bioengineering Building	4.61	4.61	4.61	4.61	4.61
UMCP - Brendan Iribe Center for Computer Science and Innovation	4.83	5.27	5.27	5.27	5.27
UMCP- New Cole Field House	-	2.29	3.43	3.43	3.43
UMCP- School of Public Policy Building	-	-	1.74	1.74	1.74
TU- New Science Facility	-	-	7.24	7.90	7.90
FSU - Education Professions and Health Sciences Center	-	-	-	-	2.50

Project	2019	2020	2021	2022	2023
CSU - Percy Julian Sciences Renovation for the School of Business	-	-	-	0.54	1.61
UMBC - Interdisciplinary Life Sciences Building	0.83	3.33	3.33	3.33	3.33
USMO - Biomedical Sciences Education Facility	2.86	5.72	5.72	5.72	5.72
USMO - Southern Maryland Regional Higher Education Center	-	-	2.11	2.11	2.11
Subtotal.....	13.13	21.22	33.45	34.65	38.22
GRAND TOTAL	20.13	32.22	49.91	51.11	113.08

FISCAL YEARS 2019 - 2023
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

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

The FY 2019 capital budget includes 15 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity dollars total exceeds the sum of five fiscal years due to prior-year amounts. In order to be conservative, the table assumes that 100 percent of the bond funds for these programs will be used for private activity. The bottom line of the table shows the percentage of total GO Bonds in each year (assuming two approximately equal GO Bond issues per year) that could go to private activity.

FISCAL YEARS 2019 - 2023
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	Total Cost*	GO Bonds	Private		Private Dollars By Fiscal Year				
			%	\$	2019	2020	2021	2022	2023
Private Business Use									
Maryland Public Television									
Studio "A" Renovation and Addition	8,988	8,988	≤100%	8,988	100	8,198	-	-	-
University System of Maryland									
UMCP - A. James Clark Hall - New Bioengineering Building	168,475	114,015	≤1%	1,140	36	0	-	-	-
UMCP - New Cole Field House	195,700	25,000	≤1%	250	73	39	-	-	-
UMCP - Brendan Iribe Center for Computer Science and Innovation	152,250	94,550	≤1%	946	39	-	-	-	-
Total Possible Private Dollars	525,413	242,553	≤30%	72,766	248	8,237	-	-	-
Total GO Bonds					995,000	995,000	995,000	995,000	995,000
Total as % of GO Bonds					0.0%	0.8%	0.0%	0.0%	0.0%

(\$ in Thousands)

*Total Cost includes all fund sources

FISCAL YEARS 2019 - 2023
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	Total Cost*	GO		Private %	Private \$	Private Dollars By Fiscal Year					
		Bonds	Bonds			2019	2020	2021	2022	2023	
Private Loans											
Department of Housing and Community Development											
Community Legacy Program	3,000	30,000		≤10%	3,000	600	600	600	600	600	600
Homeownership Programs	79,000	70,000		≤100%	70,000	12,000	10,000	16,000	16,000	16,000	16,000
Rental Housing Programs	218,000	115,000		≤100%	115,000	20,000	20,000	25,000	25,000	25,000	25,000
Neighborhood Business Development	41,800	30,800		≤100%	30,800	3,300	3,500	8,000	8,000	8,000	8,000
Partnership Rental Housing Program	30,000	30,000		≤100%	30,000	6,000	6,000	6,000	6,000	6,000	6,000
Special Loan Programs	47,000	20,000		≤100%	20,000	4,000	4,000	4,000	4,000	4,000	4,000
Housing and Building Energy Programs	50,250	5,000		≤100%	5,000	1,000	1,000	1,000	1,000	1,000	1,000
Baltimore Regional Neighborhoods Initiative	15,000	15,000		≤100%	15,000	3,000	3,000	3,000	3,000	3,000	3,000
Strategic Demolition Fund	28,500	28,500		≤100%	28,500	28,500	-	-	-	-	-
Department of the Environment											
Maryland Water Quality Revolving Loan Fund	906,600	39,600		≤100%	39,600	13,200	6,600	6,600	6,600	6,600	6,600
Maryland Drinking Water Revolving Loan Fund	158,830	16,970		≤100%	16,970	5,650	2,830	2,830	2,830	2,830	2,830
Department of Planning											
Maryland Historical Trust - Revolving Loan Trust Fund	1,500	600		≤100%	600	-	150	150	150	150	150
Total Possible Private Dollars	1,579,480	401,470		≤100%	374,470	97,250	57,680	73,180	73,180	73,180	73,180
Total GO Bonds						995,000	995,000	995,000	995,000	995,000	995,000
Total as % of GO Bonds						9.8%	5.8%	7.4%	7.4%	7.4%	7.4%

(\$ in Thousands)

*Total Cost includes all fund sources

FISCAL YEARS 2019 - 2023
HB 462 REPAYMENT OF PAST TRANSFER TAX REDIRECTIONS

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

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

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

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

The amount to be repaid in FY 2019 is less than the amount planned in the FY 2018 - FY 2022 CIP, with the funds to be deferred to future years. This helps to address the FY 2019 General Fund budget challenge. The proposed Budget Reconciliation and Financing Act (BRFA) includes a provision to enable this shift.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 to FY 2029	Total
Payback for FY 2006 Transfer (to be distributed through Transfer Tax formula)	-	15,000	15,000	15,000	-	-	45,000
Critical Maintenance/Natural Resources Development Fund (Payback for FY 2006 Transfer)	6,000	6,000	6,000	6,000	6,000	10,000	40,000
Payback for FY 2016 to FY 2018 Transfer (to be distributed through Transfer Tax formula)	-	25,361	25,361	12,680	12,680	76,083	152,166
TOTAL	6,000	46,361	46,361	33,680	18,680	86,083	237,166

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

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, which enable citizens to age with dignity. Services include meals and nutrition, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programming. The Department's Capital Improvement Program focuses on assisting local governments to construct and renovate senior centers. There are currently 115 senior centers in Maryland. Through the Senior Center Capital Grant Program, the Department provides grants for up to 50 percent of the total cost of these projects, not to exceed \$800,000 in State funding in any 15-year period. Senior centers facilitate the coordinated delivery of services to support seniors through health screenings, congregate meals, and educational and recreational programs. From FY 2003 to FY 2018, the Maryland Department of Aging provided funds to assist in the construction or renovation of 30 senior center projects across the State.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF AGING

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Center Capital Grant Program (Statewide) FY 2019 Total **\$1,600**

The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 percent of the project cost, not to exceed \$800,000. Local governments are required to secure matching funds on a dollar-for-dollar basis against State dollars. The FY 2019 budget includes funding for two projects in two jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
TOTAL	1,600	1,600	1,600	1,600	1,600	8,000

Senior Center Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Prince George's	Hampton Park Senior Activity Center	7,764	-	800 PCE	-	10%
Talbot	St. Michaels Family YMCA and Senior Center	6,593	-	800 PCE	-	12%
TOTAL		14,357	-	1,600	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
TOTAL	1,600	1,600	1,600	1,600	1,600	8,000

Total Program - Department of Aging

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000

DEPARTMENT OF AGRICULTURE

SUMMARY

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

The FY 2019 - FY 2023 Capital Improvement Program provides funds for one State facility and three programs which help farmers preserve Maryland's farmland and reduce nutrient runoff. These programs are the Agricultural Land Preservation Program, the Tobacco Transition Program, and the Maryland Agricultural Cost-Share Program.

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

The Agricultural Land Preservation Program preserves productive agricultural land, limits the extent and impact of suburban development, and protects the rural character of Maryland's landscape. Through the end of FY 2017, the program has permanently preserved 304,847 acres of agricultural land. The FY 2019 - FY 2023 Capital Improvement Program provides funding to preserve an estimated 62,000 additional acres of farmland.

The Tobacco Transition Program provides funds to farmers who transition from growing tobacco to other crops. Since the beginning of the Tobacco Transition Program, 92 percent of the 1998-eligible tobacco has been taken out of production as 83 percent of growers have taken Maryland's Tobacco Buyout. This represents 7.65 million pounds of tobacco. The program now purchases easements to retain land in non-tobacco agricultural use.

The Maryland Agricultural Cost-Share Program was created in 1983 as a result of an agreement among the Chesapeake Bay states (Maryland, Virginia, Pennsylvania, and the District of Columbia), the U.S. Environmental Protection Agency, and the Chesapeake Bay Commission to reduce the amount of nutrients (nitrogen and phosphorus) entering the Chesapeake Bay. Agricultural activities in Maryland account for a significant portion of the nitrogen and phosphorus entering the Chesapeake Bay. The Maryland Agricultural Cost-Share Program provides financial incentives to farmers to implement best management practices which reduce nutrient runoff from Maryland's farmland.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Tobacco Transition Program: The FY 2018 CIP planned \$0 for this program in FY 2019. The FY 2019 budget includes funds for land preservation in Calvert, Charles, and St. Mary's Counties.

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF AGRICULTURE

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

Salisbury Animal Health Laboratory Replacement (Wicomico) FY 2019 Total \$4,975

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory in Salisbury. This new laboratory will be constructed on State-owned property adjacent to the current facility in Wicomico County. Upon completion of the new lab, the current facility will be demolished. The new lab will meet modern biosafety and accreditation requirements for laboratories and will provide an efficient space for staff with the ability to accommodate growth. The current facility in Salisbury was built more than 60 years ago and is in poor condition. The Salisbury Animal Health Lab (SAHL) conducts routine tests that protect the safety of the food supply as well as the State's overall economy, especially its poultry and livestock industries. In cases of animal health emergencies, including disease outbreaks and natural disasters, the lab provides critical diagnostic and investigatory services that identify and contain various threats. The FY 2019 budget includes funds to complete the design and begin the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,380	4,975	11,830	-	-	-	18,185
TOTAL	1,380	4,975	11,830	-	-	-	18,185

Use

Planning	1,380	375	-	-	-	-	1,755
Construction	-	4,400	11,530	-	-	-	15,930
Equipment	-	200	300	-	-	-	500

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,975	11,830	-	-	-	16,805
TOTAL	4,975	11,830	-	-	-	16,805

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,975	11,830	-	-	-	16,805
TOTAL	4,975	11,830	-	-	-	16,805

DEPARTMENT OF AGRICULTURE

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide)

FY 2019 Total \$48,976

This program preserves productive agricultural land and woodland, limits the extent and impact of urban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. Special Funds reflect the State property transfer tax and local matching funds. The FY 2019 budget will provide funding to preserve an estimated 11,700 additional acres using Special Funds.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	48,976	52,997	54,349	53,527	52,984	262,833
TOTAL	48,976	52,997	54,349	53,527	52,984	262,833

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	48,976	52,997	54,349	53,527	52,984	262,833
TOTAL	48,976	52,997	54,349	53,527	52,984	262,833

DEPARTMENT OF AGRICULTURE

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1213

Tobacco Transition Program (Regional) FY 2019 Total **\$999**

This program assists farmers with the transition from growing tobacco to alternative crops and starting natural resource-based enterprises. The Tobacco Transition Program has two capital components: the Tobacco Buyout component, under which eligible tobacco growers received funds for ten years to stop growing tobacco; and the Agricultural Land Preservation component, which matches funds from local governments and/or the State's Agricultural Land Preservation Program for the purchase of land preservation easements. The source of the Special Funds is the Cigarette Restitution Fund. The FY 2019 budget includes funding to preserve an estimated 246 acres in Calvert, Charles, and St. Mary's Counties.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	999	-	-	-	-	999
TOTAL	999	-	-	-	-	999

Tobacco Transition 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 2019 Request</u>	<u>Future Request</u>	
Calvert	Calvert County - Land Preservation	333	-	333 A	-	100%
Charles	Charles County - Land Preservation	333	-	333 A	-	100%
St. Mary's	St. Mary's County - Land Preservation	333	-	333 A	-	100%
TOTAL		999	-	999	-	

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	999	-	-	-	-	999
TOTAL	999	-	-	-	-	999

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide) FY 2019 Total **\$8,500**

This program provides grants to Maryland's farmers for installing one or more of over 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The Maryland Agricultural Cost-Share Program (MACS) requires a minimum 12.5 percent cost-share match from grantees. In addition, State financial assistance for most BMPs is limited to \$50,000 per project or \$150,000 per farm. These limits increase to \$200,000 per project and \$300,000 per farm when proposed BMPs include animal waste storage facilities. Proposed projects will improve water quality and must meet MACS eligibility and cost-effective requirements. Projects funded in FY 2019 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,500	8,000	8,000	8,000	8,000	40,500
TOTAL	8,500	8,000	8,000	8,000	8,000	40,500

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,500	8,000	8,000	8,000	8,000	40,500
TOTAL	8,500	8,000	8,000	8,000	8,000	40,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,500	8,000	8,000	8,000	8,000	40,500
Special Funds	49,975	52,997	54,349	53,527	52,984	263,832
TOTAL	58,475	60,997	62,349	61,527	60,984	304,332

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	13,475	19,830	8,000	8,000	8,000	57,305
Special Funds	49,975	52,997	54,349	53,527	52,984	263,832
TOTAL	63,450	72,827	62,349	61,527	60,984	321,137

BALTIMORE CITY COMMUNITY COLLEGE

SUMMARY

Baltimore City Community College is Maryland's only State-operated community college. It offers day, evening, and weekend courses at satellite locations around Baltimore City, as well as at its primary location at the Liberty Campus in northwest Baltimore. The College's mission is to provide high-quality transfer, technical, and career programs; continuing education and developmental education courses; and community service programs that are both accessible and affordable. These programs enable students to continue their education at upper division educational institutions and/or obtain the necessary skills for career success based on community needs and workplace requirements.

The College's FY 2019 - FY 2023 Capital Improvement Program focuses on improving vehicular and pedestrian circulation on campus as well as a new library building. The Liberty Campus roadway dead-ends which causes bottle necks and limited access. Consequently, the College needs to remove the dead end and create a loop road to allow traffic to flow. The Loop Road project will facilitate better entrance and exit of the Campus by emergency vehicles as well as faculty, staff, students, and visitors. The College will also demolish the Bard Library to be replaced by a new Library Learning Resource Center. The Bard Library is in need of replacement due to its inadequate HVAC and electrical systems as well as lack of adequate study and computer resource space.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

Library Learning Resource Center - Liberty Campus: The start of the Liberty Campus Library Learning Resource Center was deferred from FY 2020 to FY 2023 in order for BCCC to fully study the requirements of a 21st century library building.

BALTIMORE CITY COMMUNITY COLLEGE

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Liberty Campus: Loop Road, Inner Loop and Entrance Improvements (Baltimore City) **FY 2019 Total \$365**

Construct improvements and expand the campus roadway and parking lots to provide a variety of safety, infrastructure, and site improvements at the Liberty Campus. The project will increase the functional capacity of vehicular roadways, improve vehicular and pedestrian circulation and safety, upgrade underground utility and infrastructure systems, provide access to future building sites, and facilitate better entrance and exit of the campus by emergency vehicles on the landlocked Liberty Campus. The FY 2019 budget includes funds to complete the design phase of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	248	365	5,940	-	-	-	6,553
TOTAL	248	365	5,940	-	-	-	6,553
<u>Use</u>							
Planning	248	365	-	-	-	-	613
Construction	-	-	5,940	-	-	-	5,940

Liberty Campus: Library Learning Resource Center (Baltimore City)

Demolish the existing Bard Library building on BCCC's Liberty Campus and construct a new Library Learning Resource Center (LLRC). The project will include the removal of all foundations and any abandoned utilities. The new LLRC is expected to be a two to three story structure located at the site of the existing Bard Library building. Given the requirements for a modern learning resource center and the constraints of the building's design, the existing library cannot be economically renovated to meet the needs of the College. The new building will integrate and centralize all students' learning and research space and house the core elements of student services. The estimated cost of this project is \$38,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,050	2,050
TOTAL	-	-	-	-	-	2,050	2,050
<u>Use</u>							
Planning	-	-	-	-	-	2,050	2,050

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	365	5,940	-	-	2,050	8,355
TOTAL	365	5,940	-	-	2,050	8,355

BALTIMORE CITY COMMUNITY COLLEGE

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	365	5,940	-	-	2,050	8,355

MARYLAND SCHOOL FOR THE DEAF

SUMMARY

The Maryland School for the Deaf (MSD) provides educational and developmental services to deaf and hearing-impaired children in Maryland. The School for the Deaf has two campuses: the Frederick Campus and the Columbia Campus. The Frederick Campus is located on the original site where MSD was founded in 1867. The Frederick Campus serves children from birth through 21 years of age. While most students commute, approximately 23 percent reside on the campus. Most of the buildings at the Frederick Campus were constructed between 1954 and 1974. MSD offers elementary, middle, and high school programs at Frederick. The Columbia Campus serves children from birth through 16 years of age, approximately 22 percent of whom reside on the campus. The campus consists of three buildings which were constructed between 1973 and 1982. MSD offers elementary and middle school programs at the Columbia Campus. The projects included in the five-year Capital Improvement Program are needed to meet modern standards for a residential school and to address building and fire codes, life-safety issues, and educational needs that exist on the Frederick Campus.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

MARYLAND SCHOOL FOR THE DEAF

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

Veditz Building Renovation (Frederick) FY 2019 Total **\$586**

Renovate both levels of the Veditz Building to provide space for academic classrooms and the Career Technology Education (CTE) program. The Veditz building was originally constructed in 1975 to provide vocational training. However, as employment trends changed over the years, the Vocational program evolved into the CTE program. With this development, the need for print shops with large printing presses was replaced with the need for computer labs for graphic design, and multi-purpose spaces for science and health careers. The project will also replace outdated and failing building systems. The FY 2019 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	586	4,681	4,570	-	-	9,837
TOTAL	-	586	4,681	4,570	-	-	9,837

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	-	586	136	-	-	-	722
Construction	-	-	4,545	4,545	-	-	9,090
Equipment	-	-	-	25	-	-	25

MARYLAND SCHOOL FOR THE DEAF

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

Construct a new high school boys' residence and student center, high school girls' residence, middle school residence, satellite health center, and central offices at the Maryland School for the Deaf in Frederick. The high school boys' residence will house male students from 14 to 21 years of age. The building will also include a student center for middle and high school students to socialize after school and in the evenings. The high school girls' residence will house female students from 14 to 21 years of age. The building will also include a satellite health center for students who may become ill in the evenings or through the night. The middle school residence will house both girls and boys under 14 and will include proper physical segregation. This building will include offices for central residential administrative staff. New residences are required to address ADA and fire code deficiencies, allow for proper student supervision, and to provide a more home-like environment for students. The estimated cost of this project totals \$22,884,000

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	705	862	4,917	6,484
TOTAL	-	-	-	705	862	4,917	6,484
<u>Use</u>							
Planning	-	-	-	705	862	317	1,884
Construction	-	-	-	-	-	4,600	4,600

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	586	4,681	5,275	862	4,917	16,321
TOTAL	586	4,681	5,275	862	4,917	16,321

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	586	4,681	5,275	862	4,917	16,321

DEPARTMENT OF DISABILITIES

SUMMARY

The Maryland Department of Disabilities was created in response to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 (ADA). These Acts require that all programs, activities, services, and employment opportunities offered to the general public also be accessible to individuals with disabilities. The Access Maryland Program addresses this requirement. This Program provides for accessibility modifications to eliminate architectural barriers in State-owned facilities. Accessibility modifications include signage, visual fire alarms, chair lifts, elevators, ramps, curb cuts, automatic door openers, and accessible restrooms, including necessary fixtures and accessories.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

None

Deletions:

Access Maryland: The Department of Disabilities did not request funding in FY 2019. The program has a sufficient fund balance from prior appropriations to fund projects through FY 2019.

Changes to FY 2020 - 2022

None

DEPARTMENT OF DISABILITIES

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Access Maryland (Statewide)

The Americans with Disabilities Act (ADA) mandates programmatic access to all State services and removal of physical barriers to people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities (MDOD) administers the Access Maryland Program and solicits projects from State agencies each year to improve facilities that require accessibility modifications. This process is a long-term effort which will require funding beyond FY 2023. No funding is recommended in the FY 2019 budget. The Department of Disabilities will encumber and expend prior year appropriations.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400
TOTAL	-	1,600	1,600	1,600	1,600	6,400

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400
TOTAL	-	1,600	1,600	1,600	1,600	6,400

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400

MARYLAND ENERGY ADMINISTRATION

SUMMARY

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

The Maryland Energy Administration administers two capital programs that finance energy conservation projects. The State Agency Loan Program (SALP) provides zero-interest loans to State agencies for energy conservation projects. The Jane E. Lawton Loan Program provides low-interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. It was created by the General Assembly in 2008 to replace the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program.

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

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

MARYLAND ENERGY ADMINISTRATION

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MARYLAND ENERGY ADMINISTRATION

Budget Code: DA13

State Agency Loan Program (Statewide)

FY 2019 Total \$1,200

This program provides zero-interest loans to State agencies for energy conservation projects. Funded projects reduce energy usage, yielding cost savings, reducing environmental impacts, and reducing demand for energy infrastructure. The loans are repaid from the resulting energy cost savings. The loans can be used for design, construction, and fees for special services. The program was capitalized between FY 1991 and FY 1997 with \$3.325 million in Energy Overcharge Restitution Funds, and with \$7.562 million in U.S. Department of Energy American Recovery and Reinvestment Act funds in FY 2010 and FY 2011. MEA has proposed to combine the State Agency Loan Program with the Jane E. Lawton Loan Program in FY 2019. FY 2019 funds will be used to assist State agencies in meeting their energy reduction goals. Individual projects will be selected based on applications received by the Maryland Energy Administration.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	1,200	1,200	1,200	1,200	1,200	6,000
TOTAL	1,200	1,200	1,200	1,200	1,200	6,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	1,200	1,200	1,200	1,200	1,200	6,000
TOTAL	1,200	1,200	1,200	1,200	1,200	6,000

MARYLAND ENERGY ADMINISTRATION

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

Jane E. Lawton Loan Program (Statewide) **FY 2019 Total** **\$850**

This program provides low-interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. These projects help to reduce costs associated with inefficient technologies as well as statewide energy usage and accompanying negative environmental impacts. The program was capitalized in FY 1989 and FY 1990 with \$3.2 million in Energy Overcharge Restitution Trust Funds. Interest rates are negotiated individually with borrowers. These rates are guaranteed to be below market and may go as low as zero percent. The average interest rate is anticipated to be about two percent. Legislation passed during the 2014 Maryland General Assembly session expanded Maryland Energy Administration's authority under the program to include funding credit enhancements to recipients. MEA has proposed to combine the Jane E. Lawton Loan Program with the State Agency Loan Program in FY 2019. FY 2019 projects will be determined based on future applications received by the Maryland Energy Administration.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	850	850	850	850	850	4,250
TOTAL	850	850	850	850	850	4,250

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	850	850	850	850	850	4,250
TOTAL	850	850	850	850	850	4,250

Total Program - Maryland Energy Administration

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	2,050	2,050	2,050	2,050	2,050	10,250

DEPARTMENT OF THE ENVIRONMENT

SUMMARY

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

The FY 2019 - FY 2023 Capital Improvement Program focuses on three goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; and 3) remediating sites contaminated by hazardous waste and acid mine drainage which pose a threat to public health or the environment.

A major focus for MDE's capital program is the reduction of nutrients entering the Chesapeake Bay through employment of Biological Nutrient Removal (BNR) and Enhanced Nutrient Removal (ENR) upgrades at wastewater treatment plants. The Chesapeake Bay Agreement signatories (MD, PA, VA, NY, DE, WV, and DC) have committed to correct the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to reduce the amount of nitrogen discharged to no more than 183.1 million pounds per year and the amount of phosphorus discharged to no more than 12.8 million pounds per year. Maryland's nitrogen and phosphorus load caps are 39.1 million pounds per year and 2.7 million pounds per year respectively.

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

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

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Maryland Water Quality and Drinking Water Revolving Loan Funds: GO Bond funding for these programs has been increased in FY 2019 as a one-time adjustment to align the availability of the State match with the availability of federal funds. Currently the State GO Bonds appropriated as match to Federal Funds become available approximately 12 months after the Federal Funds have been awarded. The FY 2019 budget will include two years' worth of GO Bonds to catch up with the Federal Fund match.

Additions:

None

Deletions:

Biological Nutrient Removal Program: Funding for this program has been deleted from the FY 2019 CIP because legislation passed during the 2017 legislative session expanded the uses of the Bay Restoration Fund Wastewater Fund to include biological nutrient removal upgrades to wastewater treatment plants. Going forward, BNR projects will be included in the Bay Restoration Fund Wastewater Program.

DEPARTMENT OF THE ENVIRONMENT

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF THE ENVIRONMENT

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2019 Total \$306,600

The Maryland Water Quality Revolving Loan Fund provides below market interest loans, grants, and loan principal forgiveness to local governments and other eligible entities to finance water quality improvement projects. The goal of the program is to achieve water quality improvements by reducing the amount of nutrients being discharged into the Chesapeake Bay. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. When Federal Funds are used to fund these projects, they require a 20 percent State match. Projects may also be funded in whole or in a combination of Special Funds, Revenue Bonds, Federal Funds, GO Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2019 budget includes funding for 34 projects serving 12 jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	13,200	6,600	6,600	6,600	6,600	39,600
Special Funds	110,400	110,400	110,400	110,400	110,400	552,000
Federal Funds	33,000	33,000	33,000	33,000	33,000	165,000
Revenue Bonds	150,000	-	-	-	-	150,000
TOTAL	306,600	150,000	150,000	150,000	150,000	906,600

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 2019 Request</u>	<u>Future Request</u>	
Allegany	Bedford Road Sanitary Sewer Rehabilitation - Phase VI	1,000	-	125 PC	-	13%
Allegany	LaVale Basin 6 Sewer Improvements	4,000	-	100 PC	-	3%
Anne Arundel	Edgewater Beach Septic to Sewer Conversion Project	8,844	-	5,355 PC	-	61%
Baltimore City	Back River Headworks Improvement (SC-918)	409,285	116,002 C	47,771 C	-	40%
Baltimore City	Baltimore City Municipal Separate Storm Sewer System (MS4) Upgrades	70,497	-	46,728 C	-	66%
Baltimore City	Herring Run Sewershed Sewer Improvements - Part 2 Chinquapin Run (SC-910)	30,658	-	3,737 C	-	12%
Baltimore City	North East Baltimore Sewer Improvements (SC-965)	20,993	-	1,901 C	-	9%

DEPARTMENT OF THE ENVIRONMENT

Baltimore City	South West Baltimore Sewer Improvements - Maidens Choice Assessment/Replace Uplands Sewer (SC-963)	20,765	-	1,913 C	-	9%
Baltimore Co.	Back River Headworks Improvement (SC-918)	409,285	115,000 PC	47,500 C	-	40%
Baltimore Co.	Herring Run Sewershed Sewer Improvements (SC-956)	14,506	-	350 C	-	2%
Baltimore Co.	Herring Run Sewershed Sewer Improvements - Part 2 Chinquapin Run (SC-910)	30,658	-	964 C	-	3%
Calvert	Solomons Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	9,390	-	3,007 PC	-	32%
Caroline	Caroline County Detention Center Pump Station Repair/Rehabilitation	589	-	542 PC	-	92%
Caroline	Denton Wastewater Treatment Plant Enhanced Nutrient Removal Refinement	1,929	-	1,329 C	-	69%
Caroline	Greensboro-Goldsboro Regional Wastewater Project, Phase 5	3,309	-	473 PC	-	14%
Cecil	Construct Connection from CECO to Cherry Hill Wastewater Treatment Plant	2,850	-	2,850 PC	-	100%
Cecil	Harbour View Wastewater Treatment Plant Replacement	4,200	-	1,239 PC	-	30%
Cecil	Holloway Beach Sewer Collection System	2,630	-	1,220 PC	-	46%
Cecil	Indian Acres Dam Repair	599	-	542 PC	-	91%
Cecil	Port Deposit Wastewater Treatment Plant Replacement	10,700	-	7,020 PC	-	66%
Cecil	Rock Run Sewer Extension	1,250	-	1,250 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Cabin John Basin - MC - Section 2	5,278	-	5,278 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Little Falls Basin - MC - Section 2	4,914	-	4,914 PC	-	100%

DEPARTMENT OF THE ENVIRONMENT

Montgomery	Sanitary Sewer Reconstruction - Muddy Branch Basin - MC - Section 2	5,824	-	5,824 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Basin - MC - Section 2	4,901	-	4,901 PC	-	100%
Prince George's	Piscataway Wastewater Treatment Plant Bio Energy Project	162,190	-	86,623 PC	-	53%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin - PGC - Section 2	4,758	-	4,758 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Basin - PGC - Section 2	5,200	-	650 PC	-	13%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Basin - PGC - Section 2	4,225	-	4,225 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Sligo Creek Basin - PGC - Section 2	4,576	-	4,576 PC	-	100%
Queen Anne's	Barclay Sewer Development	4,480	-	2,706 PC	-	60%
Washington	Edgemont Reservoir Rehabilitation (Emergency Repair) Project	5,750	-	5,650 PC	-	98%
Wicomico	Salisbury City Service Center Comprehensive Environmental Site Design	540	-	471 PC	-	87%
Wicomico	Salisbury Sewer Extension - Mt. Hermon Road	109	-	109 PC	-	100%
TOTAL		1,270,682	231,002	306,600	-	

DEPARTMENT OF THE ENVIRONMENT

Bay Restoration Fund Wastewater Program (Statewide)

FY 2019 Total \$70,000

The Bay Restoration Fund (BRF) Wastewater Program provides grants to local governments for public health and water quality improvement projects. The program offers up to 100 percent of the eligible capital costs related to planning, design, and construction of Biological Nutrient Removal and Enhanced Nutrient Removal (ENR) technology at targeted wastewater treatment plants; up to 85 percent for combined sewer overflow abatement, rehabilitation of existing sewers, and upgrading conveyance systems, including pumping stations; up to 50 percent of project costs for stormwater projects; and up to \$20,000 per home connected to public sewer/septic system abandonment. These capital improvements address major components of point source and nonpoint source water pollution. They are among the most important elements in the State's strategy to improve water quality and reduce the amount of nutrients discharged to the Chesapeake Bay. The Special Funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users and the proceeds of Revenue Bonds issued by the program. The wastewater treatment plant upgrade and sewer extension to eliminate septic systems projects funded in FY 2019 will reduce the nitrogen load to the Chesapeake Bay by approximately 99,572 pounds per year. The sewer rehabilitation projects will serve 921,486 homes throughout Maryland. The FY 2019 budget includes funding for 17 projects in eight jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	70,000	75,000	75,000	75,000	80,000	375,000
TOTAL	70,000	75,000	75,000	75,000	80,000	375,000

Bay Restoration Fund Wastewater Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Allegany	Bedford Road Sanitary Sewer Rehabilitation - Phase VI	1,000	-	875 PC	-	88%
Allegany	Frostburg Combined Sewer Overflow Elimination Project, Phase IX-A Charles Street Corridor	2,033	-	1,779 PC	-	88%
Allegany	LaVale Basin 6 Sewer Improvements	4,000	-	3,500 PC	-	88%
Anne Arundel	Edgewater Beach Septic to Sewer Conversion Project	8,844	-	3,140 C	-	36%
Anne Arundel	Piney Orchard Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	4,915	-	1,830 C	-	37%
Baltimore City	Herring Run Sewershed Collection System Improvements, Part 1 Sanitary Sewer (SC-956)	14,506	-	7,808 C	-	54%
Baltimore City	Herring Run Sewershed Sewer Improvements - Part 2 Chinquapin Run (SC-910)	30,658	15,750 PC	1,807 C	-	57%

DEPARTMENT OF THE ENVIRONMENT

Baltimore City	North East Baltimore Sewer Improvements (SC-965)	20,993	-	13,309 PC	-	63%
Baltimore City	South West Baltimore Sewer Improvements - Maidens Choice Assessment/Replace Uplands Sewer (SC-963)	20,765	-	13,388 C	-	65%
Cecil	Chesapeake City Wastewater Treatment Plant - Biological and Enhanced Nutrient Removal Upgrade	9,842	1,040 P	2,720 PC	-	38%
Cecil	Holloway Beach Sewer Collection System	2,630	-	1,380 C	-	53%
Cecil	Port Deposit Wastewater Treatment Plant Replacement	10,700	-	3,680 C	-	34%
Frederick	Lewistown Wastewater Collection System	985	-	985 PC	-	100%
Frederick	Lewistown Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	960	-	960 PC	-	100%
Garrett	Deep Creek Lake Wastewater Treatment Plant - Enhanced Nutrient Removal	20,009	-	7,200 PC	-	36%
Howard	Ashleigh Knolls Shared Sewage Disposal Facility	1,566	-	1,090 C	-	70%
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Basin - PGC - Section 2	5,200	-	4,550 PC	-	88%
TOTAL		159,606	16,790	70,000	-	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2019 Total \$32,830

The Maryland Drinking Water Revolving Loan Fund provides below market interest rate loans, grants, and loan principal forgiveness to local governments and other eligible entities which finance water treatment plant and water supply distribution system improvements. This assistance enables localities to provide safe, adequate, and reliable water supply while maintaining affordable rates. The Safe Drinking Water Act of 1996 provides Federal grants to states to capitalize their revolving funds. These Federal grants require a 20 percent State match. Projects may be funded in whole or in a combination of Special Funds, Federal Funds, GO Bonds, Revenue Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2019 budget includes funding for 14 projects serving 878,449 homes in eight subdivisions throughout the State.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	5,650	2,830	2,830	2,830	2,830	16,970
Special Funds	16,880	16,870	18,870	18,870	18,870	90,360
Federal Funds	10,300	10,300	10,300	10,300	10,300	51,500
TOTAL	32,830	30,000	32,000	32,000	32,000	158,830

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 2019 Request</u>	<u>Future Request</u>	
Allegany	Bedford Road Area Water - Phase 1	500	-	500 PC	-	100%
Allegany	Frostburg Continuous Supply To Water Treatment Plant	327	-	227 PC	-	69%
Allegany	Westernport Water Distribution System Improvements - Phase IV	2,500	-	2,500 PC	-	100%
Anne Arundel	Edgewater Beach Petition	3,844	-	3,844 PC	-	100%
Baltimore City	Ashburton Reservoir Improvements (WC-1211)	150,200	44,730 C	3,346 C	-	32%
Baltimore City	Druid Lake Tanks (WC-1204)	162,714	41,780 C	6,830 C	-	30%
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211)	150,200	25,000 C	3,346 C	-	19%
Baltimore Co.	Druid Lake Tanks (WC-1204)	162,714	24,452 C	4,000 C	-	18%
Calvert	St. Leonard Tower Well and Elevated Storage Tank	2,886	-	2,293 PC	-	79%
Cecil	North East Water Quality Improvements - Storage Tanks/Mixers	1,392	-	1,044 PC	-	75%
Cecil	North East Water Quality Improvements - Treatment	56	-	42 PC	-	75%

DEPARTMENT OF THE ENVIRONMENT

Talbot	Oxford Water Main Replacement	2,461	-	2,461 PC	-	100%
Wicomico	Delmar Poplar Street Water Main Replacement	511	-	437 PC	-	86%
Wicomico	Wicomico Regional Airport Water Extension	3,480	-	1,960 PC	-	56%
TOTAL		643,785	135,962	32,830	-	

Septic System Upgrade Program (Statewide)

FY 2019 Total \$15,000

The Septic System Upgrade Program (SSUP) provides grants to local governments or other grant partners to upgrade septic systems with best available technology (BAT) for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. BAT upgrades outside the Critical Area are not required unless a local government determines it is needed for water quality or public health protection. Upgrading onsite septic disposal systems with the best available technology for nitrogen removal is critical in protecting water quality and ground water in Maryland. The Bay Restoration Fund fee revenue from septic systems (\$60 per year per septic/holding tank) is allocated to the Maryland Department of the Environment for the Septic System Upgrade Program (60 percent) and to the Department of Agriculture for cover crops (40 percent). There are approximately 420,000 on-site septic systems in Maryland. The amount of each county's grant allocation is based on the percentage of septic systems located in the county. The FY 2019 budget provides funding for approximately 1,100 septic system upgrades.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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

Energy - Water Infrastructure Program (Statewide)

FY 2019 Total \$8,000

The Energy - Water Infrastructure Program provides grant funds to water and wastewater treatment plant owners to develop energy efficient and resilient projects. Funding for this program is provided through an allocation of Strategic Energy Investment Funds (SEIF). The types of improvement projects eligible to be funded through this program include the upgrade and expansion of existing wastewater treatment plant pumps, energy efficiencies at pumping stations or other structures, and green projects. Projects will benefit both the environmental and economic interests of the State by utilizing renewable and clean energy resources, reducing or mitigating climate change effects, promoting beneficial changes in electricity generation and usage at water and wastewater facilities, and supporting resiliency and sustainability. The FY 2019 projects will be determined based on applications received by MDE.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	8,000	-	-	-	-	8,000
TOTAL	8,000	-	-	-	-	8,000

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2019 Total \$3,303

This program provides grants to assist small communities in the acquisition, design, construction, and rehabilitation of publicly owned water supply facilities throughout the State. The grant funds enable the State to protect public health and enhance the quality of life. The program may fund up to 87.5 percent (maximum of \$1.5 million) of the total eligible project cost, and a minimum 12.5 percent local match is required. The FY 2019 budget provides funding for six projects in four jurisdictions, which will provide safe and adequate water supplies to 151,598 homes throughout Maryland.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	3,303	2,500	2,500	2,500	2,500	13,303
TOTAL	3,303	2,500	2,500	2,500	2,500	13,303

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 2019 Request</u>	<u>Future Request</u>	
Caroline	Denton Water Main Replacements	1,621	-	810 PC	-	50%
Cecil	North East Water Quality Improvements - Source	141	-	35 PC	-	25%
Cecil	North East Water Quality Improvements - Storage Tanks/Mixers	1,392	-	348 PC	-	25%
Cecil	North East Water Quality Improvements - Treatment	56	-	14 PC	-	25%
Talbot	Trappe Water Main Replacement	1,191	-	596 PC	-	50%
Wicomico	Wicomico Regional Airport Water Extension	3,480	-	1,500 PC	-	43%
TOTAL		7,881	-	3,303	-	

DEPARTMENT OF THE ENVIRONMENT

Hazardous Substance Clean-up Program (Statewide)

FY 2019 Total

\$500

This program is responsible for the remediation of hazardous waste contaminated sites that pose a threat to public health or the environment and where there is no responsible party to perform the necessary cleanup. These remediations typically prevent human exposure to contamination, remove contamination from groundwater to protect drinking water supplies, and prevent degradation of environmental resources. The FY 2019 budget includes funding to investigate contamination at four sites in three jurisdictions and multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
General Funds	500	1,000	1,000	1,000	1,000	4,500
TOTAL	500	1,000	1,000	1,000	1,000	4,500

Hazardous Substance Clean-up Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Baltimore City	1600 Harford Avenue (Former Stop, Shop and Save)	565	365 P	100 P	100 P	100%
Baltimore City	Chemical Metals, Site No. 1	1,580	1,480 C	50 C	50 C	100%
Harford	Former Ames Shopping Plaza	336	136 P	100 P	100 P	100%
Prince George's	Mister G's Cleaners	402	152 C	50 C	200 C	100%
Statewide	Site Assessments	1,400	200 P	200 P	1,000 P	100%
TOTAL		4,283	2,333	500	1,450	

DEPARTMENT OF THE ENVIRONMENT

Mining Remediation Program (Regional)

FY 2019 Total

\$500

The Mining Remediation Program restores abandoned lands and waters impacted by inadequate coal mining reclamation practices prior to the passage of the Surface Mine Control and Reclamation Act of 1977 and in cases where there is no financially viable responsible party. These mines degrade the quality of the environment, prevent and endanger the beneficial use of land and water resources, and put the health and safety of the public at risk. This program assesses, remediates, and restores projects at sites that will bring long-term environmental benefits and economic improvements in the coal mining region of Allegany and Garrett Counties. The FY 2019 budget includes funding to remediate contamination at one project site in Allegany County.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	500	500	500	500	500	2,500
TOTAL	500	500	500	500	500	2,500

Mining Remediation Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Allegany	Upper Georges Creek: Borden Shaft Restoration Project	2,007	721 PC	500 C	-	61%
TOTAL		2,007	721	500	-	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	22,653	12,430	12,430	12,430	12,430	72,373
General Funds	500	1,000	1,000	1,000	1,000	4,500
Special Funds	220,280	217,270	219,270	219,270	224,270	1,100,360
Federal Funds	43,300	43,300	43,300	43,300	43,300	216,500
Revenue Bonds	150,000	-	-	-	-	150,000
TOTAL	436,733	274,000	276,000	276,000	281,000	1,543,733

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	22,653	12,430	12,430	12,430	12,430	72,373
General Funds	500	1,000	1,000	1,000	1,000	4,500
Special Funds	220,280	217,270	219,270	219,270	224,270	1,100,360
Federal Funds	43,300	43,300	43,300	43,300	43,300	216,500
Revenue Bonds	150,000	-	-	-	-	150,000
TOTAL	436,733	274,000	276,000	276,000	281,000	1,543,733

DEPARTMENT OF THE ENVIRONMENT

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	22,653	12,430	12,430	12,430	12,430	72,373
General Funds	500	1,000	1,000	1,000	1,000	4,500
Special Funds	220,280	217,270	219,270	219,270	224,270	1,100,360
Federal Funds	43,300	43,300	43,300	43,300	43,300	216,500
Revenue Bonds	150,000	-	-	-	-	150,000
TOTAL	436,733	274,000	276,000	276,000	281,000	1,543,733

MARYLAND ENVIRONMENTAL SERVICE

SUMMARY

The Maryland Environmental Service (MES) is an independent agency of the State created to provide water supply, wastewater treatment, and waste management services to State agencies, counties, municipalities, and private sector clients. Projects typically funded through the Capital Improvement Program are designed to ensure a safe drinking water supply and to minimize the environmental impact of wastewater discharges into the community. This must be accomplished while also complying with federal and State regulations.

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

The FY 2019 - FY 2023 Capital Improvement Program will provide funding to permit improvements to State-owned water and wastewater treatment facilities, water tanks, water distribution systems, and sewage collection systems.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

Beginning in FY 2020, transfer tax Special Funds will be used to undertake water and wastewater upgrade projects located at Department of Natural Resources facilities. These projects are eligible for transfer tax funds because water and wastewater infrastructure is an integral part of the development and maintenance of State parks and to serving the needs of park visitors.

MARYLAND ENVIRONMENTAL SERVICE

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

FY 2019 Total \$9,590

This program provides funding to upgrade and renovate State-owned water and wastewater facilities operated and maintained by the Maryland Environmental Service (MES). These facilities supply, treat, store, and distribute drinking water and collect and treat the wastewater at State hospitals, correctional institutions, parks, and other State facilities. The FY 2019 budget includes funding for nine projects in six jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	9,590	16,512	2,913	8,821	5,894	43,730
Special Funds	-	3,441	12,454	11,350	11,950	39,195
TOTAL	9,590	19,953	15,367	20,171	17,844	82,925

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 2019 Request</u>	<u>Future Request</u>	
Baltimore Co.	Woodstock - Wastewater Treatment Plant Upgrades	5,576	356 P	216 P	5,004 C	100%
Cecil	Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade	4,198	1,180 P	2,864 C	154 C	100%
Garrett	State Well Upgrades - Backbone Mountain Youth Center	1,411	560 P	301 C	550 PC	100%
Garrett	Swallow Falls State Park - Water and Wastewater Treatment Plant Improvements	7,700	-	955 PC	6,745 PC	100%
Queen Anne's	Eastern Pre-Release - Wastewater Treatment Plant	5,463	4,450 PC	132 C	881 C	100%
Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades	5,144	3,563 PC	115 P	1,466 C	100%
Somerset	Eastern Correctional Institution - Wastewater Treatment Plant Upgrade	37,732	26,730 PC	4,587 C	6,415 PC	100%
Somerset	State Water Towers - ECI Front Tank	320	-	320 C	-	100%

MARYLAND ENVIRONMENTAL SERVICE

St. Mary's	St. Mary's College - Water Distribution and Treatment Facilities Improvements	1,547	-	100 P	1,447 C	100%
TOTAL		69,091	36,839	9,590	22,662	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	9,590	16,512	2,913	8,821	5,894	43,730
Special Funds	-	3,441	12,454	11,350	11,950	39,195
TOTAL	9,590	19,953	15,367	20,171	17,844	82,925

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	9,590	16,512	2,913	8,821	5,894	43,730
Special Funds	-	3,441	12,454	11,350	11,950	39,195
TOTAL	9,590	19,953	15,367	20,171	17,844	82,925

DEPARTMENT OF HEALTH

SUMMARY

The Maryland Department of Health (MDH) provides State-financed physical, mental, and social health facilities and programs. The Department's mission is to protect and promote the health of the State's citizens and to prevent disease and disability by developing a comprehensive and accessible system of care. In undertaking these efforts, the Department seeks to strengthen partnerships between State and local governments, the business community, and all health care providers in Maryland.

These programs and services are carried out in a variety of facilities. For FY 2019 - FY 2023, capital funds are recommended for State-owned facilities administered by the Behavioral Health Administration and the Developmental Disabilities Administration. The Capital Improvement Program proposes renovations, replacements, and upgrades to these facilities.

The Department also provides or purchases direct care services, including residential and outpatient care for the mentally ill, the developmentally disabled, the chronically ill, the impaired elderly, and people with addictions. The importance and extent of these outpatient services will increase as necessary to permit the planned reductions in the average daily population at Developmental Disabilities Administration centers and Behavioral Health Administration hospitals. The facilities in which these health services are provided may be partially funded through the Community Health Facilities Grant Program and the Federally Qualified Health Centers Grant Program.

Prior to 2017, the Department of Health was named the "Department of Health and Mental Hygiene."

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

Additions:

None

Deletions:

Funding in FY 2022 for building demolition and site remediation at Rosewood has been removed because plans for reuse of the site remain under development.

DEPARTMENT OF HEALTH

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

CLIFTON T. PERKINS HOSPITAL CENTER

Budget Code: ML10

Renovation of Clifton T. Perkins Hospital North Wing (Howard) FY 2019 Total **\$375**

Renovate the 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level and construct a new food service center on the maximum-security side of the facility. The project will create a new admissions intake unit at the current kitchen space, rework the existing main storage areas, construct a secured vehicular sally port, and create a new kitchen area. The project will reconfigure the North Wing wards and improve pedestrian circulation. The number of beds will be reduced from 80 to 68 to maintain compliance with code and licensing requirements. The renovation will also create a maximum-security-level admissions area and replace outdated and incompatible security systems, a failing building infrastructure system, and outdated and deteriorating kitchen. The project will eliminate conditions in these areas that compromise patient treatment and the safety/security of patients and staff. Additionally, the project addresses selected infrastructure deficiencies, including mechanical areas and roofs for the North Wing as well as HVAC and sprinklers serving the adjacent Administration and Administration Support wings. Renovation of the maximum-security Central Control Room and fiber optic connection to the State-owned internet backbone are included in the project scope. The FY 2019 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	375	1,775	16,479	20,906	-	39,535
TOTAL	-	375	1,775	16,479	20,906	-	39,535

<u>Use</u>							
Planning	-	375	1,775	1,522	-	-	3,672
Construction	-	-	-	14,757	20,406	-	35,163
Equipment	-	-	-	200	500	-	700

Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		375	1,775	16,479	20,906	-	39,535
TOTAL		375	1,775	16,479	20,906	-	39,535

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		375	1,775	16,479	20,906	-	39,535
TOTAL		375	1,775	16,479	20,906	-	39,535

DEPARTMENT OF HEALTH

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

DEPARTMENT OF HEALTH

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2019 Total **\$5,529**

The Community Health Facilities Grant Program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities to provide mental health, developmental disabilities, and substance abuse treatment services. The program is essential for the deinstitutionalization of the mentally ill and developmentally disabled and for preventing institutionalization of the addicted. The funding of residential facilities within the community helps to minimize the number of persons who must be institutionalized in public or private facilities. The State may fund up to 75 percent of the eligible costs for each project. The FY 2019 budget includes funding for nine projects in seven jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	5,529	5,500	6,500	6,500	6,500	30,529
TOTAL	5,529	5,500	6,500	6,500	6,500	30,529

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 2019 Request</u>	<u>Future Request</u>	
Baltimore City	People Encouraging People, Inc.	1,006	-	754 APC	-	75%
Baltimore Co.	Key Point Health Services, Inc.	900	-	675 A	-	75%
Howard	iHomes, Inc.	880	-	554 A	-	63%
Montgomery	Housing Unlimited, Inc.	1,288	-	941 A	-	73%
Montgomery	Main Street Connect, Inc.	4,423	-	885 PC	885 CE	40%
Montgomery	Montgomery County Government/Avery Road Treatment Center (ARTC)- New Facility Construction	13,747	2,441 PC	1,505 CE	-	29%
Talbot	Channel Marker, Inc. Regional Wellness Center	2,000	-	250 C	-	13%
Worcester Regional	Joan W. Jenkins, Inc. Anthony Wayne Rehabilitation Center for the Handicapped and Blind	364	101 PCE	171 PC	-	75%
		923	-	618 APCE	-	67%
Statewide	Available Funds Adjustment	(824)	-	(824)	-	100%
TOTAL		24,707	2,542	5,529	885	

DEPARTMENT OF HEALTH

Federally Qualified Health Centers Grant Program (Statewide)

FY 2019 Total \$2,500

The Federally Qualified Health Centers (FQHC) Grant Program provides grants to private nonprofit organizations that have been designated by the Federal government as FQHCs. Federally Qualified Health Centers, which must offer services to all persons regardless of their ability to pay, provide primary, preventive, and specialty health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 percent of eligible costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. The projects typically provide preventive and primary health care services, and may also include dental, mental health, and specialty care services. The FQHC Grant Program enhances access to care by developing health care facilities in underserved areas that help maintain the health of the State's medically underserved citizens. The FY 2019 budget includes funding for three projects in three jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

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 2019 Request</u>	<u>Future Request</u>	
Caroline	Choptank Community Health System, Inc.	7,701	-	441 PCE	-	6%
Montgomery	Mary's Center for Maternal and Child Care, Inc.	2,689	1,013 PCE	818 PCE	-	68%
Wicomico	Three Lower Counties Community Services, Inc.	7,501	2,122 AE	1,253 A	-	45%
Statewide	Available Fund Adjustment	(12)	-	(12)	-	100%
TOTAL		17,879	3,135	2,500	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,029	8,000	9,000	9,000	9,000	43,029
TOTAL	8,029	8,000	9,000	9,000	9,000	43,029

Total Program - Department of Health

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,404	9,775	25,479	29,906	9,000	82,564

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY

The Maryland Higher Education Commission (MHEC) is the coordinating body for State and private postsecondary education institutions. In this capacity, MHEC approves campus mission statements, approves the operation of new colleges and universities, approves new academic programs, and regulates private career schools.

The Commission also administers over 20 State and Federal financial aid programs, including the Community College Construction Grant Program. This program provides capital funding assistance for the design, construction, and equipping of major new facilities; expansion and renovation of existing facilities; and upgrades to campus infrastructure.

The level of State assistance is determined by two criteria: the portion of a project which meets the eligibility requirements for State support and the state/local cost sharing formula prescribed in the Education Article of the Annotated Code of Maryland. State aid typically varies between 50 percent and 70 percent of the cost of eligible capital improvements for local institutions. The State share is 75 percent for community colleges established as regional institutions in accordance with Section 16-202 of the Education Article. Matching funds are provided by local sources and may exceed 50 percent of the total project cost.

The FY 2019 - FY 2023 Capital Improvement Program includes funds to address campus space deficiencies created by a projected 23 percent increase in enrollment at Maryland's local and regional community colleges over the next ten years. In addition to new capacity, funds are provided for the systemic renovation and expansion of buildings constructed during the initial development of the community college campuses in the 1960's and equipment for both new and renovated buildings.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide)

FY 2019 Total \$60,095

This program provides grants for capital improvements to Maryland's community colleges. The Maryland Higher Education Commission (MHEC) administers the Community College Construction Grant Program in accordance with regulations approved by the Board of Public Works. The level of State grant funding is determined by two criteria: (1) the portion of a project which meets the eligibility requirements for State support and (2) the State/local cost sharing formula prescribed by Section 11-105(j) of the Education Article of the Annotated Code. The FY 2019 budget includes funding for the State's share of 15 projects at 11 community colleges and 13 separate campuses.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	60,095	60,000	80,000	80,000	80,000	360,095
TOTAL	60,095	60,000	80,000	80,000	80,000	360,095

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 2019 Request</u>	<u>Future Request</u>	
Allegany	Technology Building Renovation, Phase 1	4,509	2,596 PC	525 PC	-	69%
Allegany	Technology Building Renovation, Phase 2	16,180	-	656 P	10,557 PCE	69%
Anne Arundel	Health Sciences and Biology Building	116,952	6,843 P	2,500 C	49,456 CE	50%
Baltimore Co.	CCBC Catonsville Medium Voltage Switchgear Replacement	4,401	-	2,009 C	-	46%
Baltimore Co.	CCBC Essex Health Careers and Technology Building	60,155	7,900 PC	5,035 C	16,015 CE	48%
Carroll	Carroll Community College Systemic Renovation	5,719	-	2,753 PC	-	48%
Frederick	Building E Renovation and Addition	6,081	-	300 P	3,166 CE	57%
Harford	Fallston Hall Renovation	7,163	309 P	3,460 CE	-	53%
Howard	Renovations to N and ST Buildings	43,237	11,173 PC	9,888 CE	-	49%
Montgomery	Rockville Student Services Center	74,496	21,898 PCE	13,824 CE	-	48%
Montgomery	Takoma Park/Silver Spring Math and Science Center	84,666	3,397 P	1,741 P	37,195 CE	50%
Prince George's	Marlboro Hall Renovation and Addition	82,047	2,065 P	2,065 P	45,755 CE	61%

MARYLAND HIGHER EDUCATION COMMISSION

Prince George's	Queen Anne Academic Center Renovation and Addition	87,187	40,335 PCE	9,099 CE	-	57%
Washington	Center for Business and Entrepreneurial Studies - Hagerstown Community College	7,364	-	278 P	4,494 CE	65%
Regional	Hughesville Health Sciences Center - College of Southern Maryland	30,983	1,671 P	8,962 C	12,604 CE	75%
Statewide	Community College Construction Grant Program Balance/Surplus	(19,936)	(16,936)C	(3,000)C	-	100%
TOTAL		611,204	81,251	60,095	179,242	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	60,095	60,000	80,000	80,000	80,000	360,095
TOTAL	60,095	60,000	80,000	80,000	80,000	360,095

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	60,095	60,000	80,000	80,000	80,000	360,095

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY

The Historic St. Mary's City Commission is an independent agency within the Executive Department that operates Historic St. Mary's City, a living history and interpretive museum representing Maryland's first colonial capital. The mission of the Commission is to preserve and protect the archaeological and historical record of St. Mary's City, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public. There are numerous sites, in and near the City, of Native American settlements dating as far back as 10,000 BC. English settlers established St. Mary's City as Maryland's capital in 1634. The City was the site of many firsts in American history, including the first successful proprietary colony in English America, the first Catholic brick chapel in the American British Colonies, the first African American to vote in a legislative body, the first American woman to ask for the right to vote, and the first use of Baroque town planning. The Commission has conducted 40 years of historical archaeological research to discover the buried City and the stories of its people. This research is embodied in outdoor living history exhibits. More than 50,000 visitors come to Historic St. Mary's City each year to learn about Maryland's early past and enjoy the site, including approximately 20,000 Maryland school children.

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2019 - FY 2023 Capital Improvement Program (CIP) includes funding to design, construct, and equip the Leonard Calvert House Exhibit; construct a Pavilion to provide a covered space for visitors and events; and replace the Maryland Dove, Historic St. Mary's City's seventeenth century replica ship and the museum's most popular exhibit.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

Pavilion (C): Construction of a pavilion has been added to the CIP in FY 2019 to complete the project. A new wooden pavilion has already been designed with Non-Budgeted Funds, however responses to the construction bid demonstrated that the cost was higher than anticipated and Non-Budgeted Funds would not be sufficient to complete construction.

Deletions:

Maryland Heritage Interpretive Center (P): This project was removed from the CIP primarily due to concerns regarding the agency's ability to operate and maintain the facility, given its limited financial resources.

Changes to FY 2020 - FY 2022

Additions:

Maryland Dove: Funding to complete the Maryland Dove project is included in the CIP in FY 2021. The General Assembly included funding in the FY 2018 Enacted Budget to design and begin constructing the Dove, the museum's seventeenth century replica ship and the museum's most popular exhibit.

Deletions:

None

HISTORIC ST. MARY'S CITY COMMISSION

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

Leonard Calvert House Exhibit (St. Mary's) FY 2019 Total **\$350**

Construct the 3,450 NASF/5,472 GSF Leonard Calvert House Exhibit over the remains of the original Calvert House, which will complete the architectural backdrop of the museum's Town Center interpretive site. Built in the 1630s, the Calvert House was the first major building constructed in Maryland and was the home of the colony's first governor, Leonard Calvert. It is also the site where the Act Concerning Religion was passed in 1649, laying the foundation for religious freedom in Maryland and the nation. The building will include indoor exhibit space, a control room, a mechanical room, and staff space. The museum needs additional exhibit space to showcase artifacts and provide educational programming. The Calvert House aims to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy. In addition, a 240 GSF staff restroom and storage building will be constructed in the rear of the building to serve the entire Town Center site. The FY 2019 budget includes funding to begin archeological work at the site.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	350	350	476	4,964	2,871	9,011
TOTAL	-	350	350	476	4,964	2,871	9,011
<u>Use</u>							
Planning	-	350	350	476	168	-	1,344
Construction	-	-	-	-	4,769	2,834	7,603
Equipment	-	-	-	-	27	37	64

Pavilion (St. Mary's) FY 2019 Total **\$277**

Construct a 4,050 GSF open-air, timber-frame pavilion adjacent to the Farthing's Ordinary Complex for the comfort and convenience of museum visitors, programs, and events. The structure will be 90 feet by 45 feet and has been designed to blend with the existing 17th-century style buildings at Farthing's Ordinary. The museum lacks a large, permanent covered area to provide shelter for large groups, educational programming, special events, and general visitor comfort. The pavilion will eliminate the need for the existing tent, which must be erected and taken down for special events and is in poor condition. The project budget includes \$185,000 in private funding, \$25,000 of which was used to complete design. Based on the construction bids, there are insufficient private funds remaining to complete the project. State funding will enable the project to move forward. The FY 2019 budget includes funding to construct the pavilion.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	277	-	-	-	-	277
Non-Budgeted Funds	25	160	-	-	-	-	185
TOTAL	25	437	-	-	-	-	462
<u>Use</u>							
Planning	25	-	-	-	-	-	25
Construction	-	437	-	-	-	-	437

HISTORIC ST. MARY'S CITY COMMISSION

Maryland Dove Replacement (St. Mary's)

Construct a new replica of the Maryland Dove, the museum's reproduction seventeenth century wooden sailing ship and dockside exhibit. The new Dove will be a two-masted vessel to more closely represent the Dove of 1634, and it will meet Coast Guard requirements to carry passengers away from the dock. The ship is the most popular exhibit at Historic St. Mary's City and central to the museum's educational programs about maritime history and immigration. The Dove is visited by approximately 25,000 Maryland school children and teachers every year, as well as approximately 15,000 public visitors. The ship was constructed in 1978. She has been well maintained but is nearing the end of her useful life, and will likely have to be taken out of service within the next five years if not replaced. Annual maintenance costs are increasing and professional inspectors have indicated that an overhaul repair will be more expensive than building a new ship.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	500	-	-	4,457	-	-	4,957
TOTAL	500	-	-	4,457	-	-	4,957
Use							
Planning	273	-	-	-	-	-	273
Construction	227	-	-	4,457	-	-	4,684

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	627	350	4,933	4,964	2,871	13,745
TOTAL	627	350	4,933	4,964	2,871	13,745

Total Program - Historic St. Mary's City Commission

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	627	350	4,933	4,964	2,871	13,745
TOTAL	627	350	4,933	4,964	2,871	13,745

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

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

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

The **Community Development Block Grant Program** provides grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving community facilities and services.

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

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

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

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

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

The **Special Loan Programs** provide loans or grants for abatement of lead hazards; rehabilitation or installation of indoor plumbing; rehabilitation to create accessory, shared, and sheltered housing facilities; rehabilitation to eliminate health, safety, and maintenance deficiencies in residential properties; and acquisition, construction, and modifications of group homes for low-income, elderly, handicapped, disabled, or other citizens of Maryland with special housing needs.

The **Homeownership Programs** provide below-market-interest-rate mortgage loans with minimum down payments to low- and moderate-income families. In FY 2019, funds are included for the SmartBuy initiative to assist home buyers with outstanding student loan debt.

The **Partnership Rental Housing Program** provides loans or grants to local governments or housing authorities to construct or rehabilitate rental housing for low-income families.

The **Shelter and Transitional Housing Facilities Grant Program** provides grants to local governments and nonprofit organizations to develop emergency shelters and transitional housing for homeless individuals and families.

The **Maryland Base Realignment and Closure (MD-BRAC) Preservation Loan Fund** provides grants and loans to local governments to preserve affordable multifamily rental housing in jurisdictions affected by federal Base Realignment and Closure (BRAC) process.

The **Housing and Building Energy Programs** provide loans and grants to promote energy efficient improvements through the renovation of existing facilities, the construction of new properties, or

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Mandates

During the 2016 legislative session, several pieces of legislation passed that mandated funding for DHCD programs. The 2017 Budget Reconciliation and Financing Act (HB 152) allows the mandates to be funded using either general funds or GO Bond funds.

SB 797 of 2016 mandates that the Governor include \$3 million in the budget for the Shelter and Transitional Housing Facilities grant program annually. To meet the mandate, \$3 million of GO Bonds is included in the budget each year.

HB 686 of 2016 required that the Governor include \$28.5 million for the Strategic Demolition Fund in FY 2019, of which \$25 million should be allocated for projects in Baltimore City and \$3.5 million for projects throughout the State. To meet the mandate, \$28.5 million of GO Bonds is included in the budget for FY 2019.

HB 684 of 2016 mandates that the Governor include \$12 million in the budget for the Baltimore Regional Neighborhoods Initiative in FY 2018. Because the availability of capital funding is limited, the budget includes \$3 million of GO Bonds for the program. To meet the mandate, \$9 million in General Funds is included in the operating budget bill, with the provision that it shall be withdrawn contingent upon budget reconciliation legislation.

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

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Strategic Demolition Fund (Statewide)	FY 2019 Total	\$28,500
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The Strategic Demolition Fund provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects. The program seeks to catalyze activities that accelerate economic development, job creation, and smart growth in existing Maryland communities. Awards focus on smart growth projects that can have a high economic and revitalization impact in their existing communities. Program recipients may be local governments or groups of local governments and community development organizations. In FY 2019, funding includes Project CORE (Creating Opportunities for Renewal and Enterprise) in Baltimore City and Strategic Demolition projects statewide. Funding is awarded through a competitive process. FY 2019 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	28,500	-	-	-	-	28,500
TOTAL	28,500	-	-	-	-	28,500

Community Development Block Grant Program (Statewide)	FY 2019 Total	\$9,000
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The Community Development Block Grant (CDBG) Program provides federally funded grants to local governments in rural areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving community facilities and services. These “non-entitlement” areas do not have their own CDBG programs. Entitlement areas that administer their own CDBG funds include Anne Arundel, Baltimore, Harford, Howard, Montgomery, and Prince George's counties and the cities of Annapolis, Baltimore, Bowie, Cumberland, Frederick, Gaithersburg, Hagerstown, and Salisbury. Entitlement areas receive a direct allocation from the U.S. Department of Housing and Urban Development (HUD) and are not eligible for the State program. Overall, CDBG activities are to primarily benefit low-income and moderate-income persons. FY 2019 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	9,000	9,000	9,000	9,000	9,000	45,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Community Legacy Program (Statewide)

FY 2019 Total \$6,000

The Community Legacy Program (CL) provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to the revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and façade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments, groups of local governments, and/or community development organizations. Funding is awarded through a competitive process. The FY 2019 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
TOTAL	6,000	6,000	6,000	6,000	6,000	30,000

Neighborhood Business Development Program (Statewide)

FY 2019 Total \$5,500

The Neighborhood Business Development Program (NBDP), operating publicly as Neighborhood BusinessWorks (NBW), provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The program is available to businesses located in Priority Funding Areas and Sustainable Communities. Historically, NBW was a gap financing program; however, beginning in FY 2017, the program has the ability to finance 100 percent of project costs in addition to offering loan guarantees and credit enhancements to banks and community development financial institutions. Maximum funding levels have increased from \$500,000 per project to \$5 million per project. Loans are made on a rolling basis, and projects are underwritten based on sound financial criteria. Loan terms range from five to 15 years, with interest rates based on market conditions and risk analysis. FY 2019 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	3,300	3,500	8,000	8,000	8,000	30,800
Special Funds	2,200	2,200	2,200	2,200	2,200	11,000
TOTAL	5,500	5,700	10,200	10,200	10,200	41,800

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Baltimore Regional Neighborhoods Initiative (Regional)

FY 2019 Total \$3,000

The Baltimore Regional Neighborhoods Initiative (BRNI) provides grants to fund comprehensive revitalization strategies to "Sustainable Community" areas in Baltimore City and Baltimore and Anne Arundel Counties. Program recipients are nonprofit community development corporations or coalitions. Eligible projects include residential and commercial projects such as strategic property acquisition, redevelopment, rehabilitation, and new infill development that build upon existing strengths and assets to achieve healthy residential markets and economic growth. FY 2019 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 Neighborhood Revitalization

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	40,800	12,500	17,000	17,000	17,000	104,300
Special Funds	2,200	2,200	2,200	2,200	2,200	11,000
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	52,000	23,700	28,200	28,200	28,200	160,300

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2019 Total \$40,000

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The maximum loan amount is generally \$2,500,000, with an interest rate of zero to four percent, for as many as 40 years. The goal of the programs is to rehabilitate and create new affordable rental housing for low-income and moderate-income households. FY 2019 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	20,000	20,000	25,000	25,000	25,000	115,000
Special Funds	15,500	15,500	16,500	16,500	16,500	80,500
Federal Funds	4,500	4,500	4,500	4,500	4,500	22,500
TOTAL	40,000	40,000	46,000	46,000	46,000	218,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Homeownership Programs (Statewide)

FY 2019 Total \$13,500

The Homeownership Programs provide low-interest-rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP) and the Maryland Home Financing Program (MHFP). DSELP provides funds for down payment and settlement expense. MHFP, which includes the Homeownership for Individuals with Disabilities Program (HIDP), makes direct loans to households to purchase homes. MHFP funds may be blended with Community Development Administration (CDS) bond funds to maximize the use of limited State resources under MHFP. In FY 2019, \$3 million is provided to expand the existing SmartBuy initiative. The SmartBuy initiative helps qualified applicants with eligible student loan debt purchase homes by providing attractive financing and closing cost assistance, including loan forgiveness of up to 15 percent of the purchase price. FY 2019 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	12,000	10,000	16,000	16,000	16,000	70,000
Special Funds	1,500	1,500	2,000	2,000	2,000	9,000
TOTAL	13,500	11,500	18,000	18,000	18,000	79,000

Housing and Building Energy Programs (Statewide)

FY 2019 Total \$10,050

The Housing and Building Energy Programs provide loans and grants to promote energy-efficient improvements for single-family and rental housing properties. Improvements are made through the renovation of existing facilities, the construction of new properties, or the installment of equipment and materials, using multiple funding sources. Programs include: EmPower Maryland, Multifamily Energy Efficiency and Housing Affordability (MEEHA), the Customer Investment Fund, Energy-Efficiency Homes Construction Loan Program, the Federal HOME Investment Partnerships Program (HOME), and the Energy Efficiency Conservation Block Grant Program (BeSmart). Special Funds include Public Service Commission awards and Regional Greenhouse Gas Initiative proceeds. Federal Funds are from the Energy Efficiency Conservation Block Grant program. FY 2019 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	8,350	8,350	8,350	8,350	8,350	41,750
Federal Funds	700	700	700	700	700	3,500
TOTAL	10,050	10,050	10,050	10,050	10,050	50,250

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Special Loan Programs (Statewide)

FY 2019 Total \$9,400

Special Loan programs provide preferred-interest-rate loans and grants to low-income and moderate-income families, sponsors of rental properties occupied by limited-income families, and nonprofit sponsors of housing facilities, including group homes. These programs include the Federal HOME Investment Partnership Program; Maryland Housing Rehabilitation Program; Accessible Homes for Senior Homeowners Grant Program; Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program; Group Home Financing Program; and the Ground Rent Redemption Loan Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters, to eliminate residential property health, safety, and maintenance deficiencies, to make accessibility-related renovations for senior and disabled homeowners, and to ensure compliance with applicable housing codes and standards. The programs are designed to bring housing up to code and to remediate lead paint hazards that are present in Maryland's homes. FY 2019 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
Special Funds	3,400	3,400	3,400	3,400	3,400	17,000
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	9,400	9,400	9,400	9,400	9,400	47,000

Partnership Rental Housing Program (Statewide)

FY 2019 Total \$6,000

The Partnership Rental Housing Program (PRHP) provides deferred-payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes at or below 50 percent of the statewide median income. The program also enables private and nonprofit borrowers to access financing for the creation of housing restricted to occupancy by person with disabilities. Repayment is not required as long as the borrower continues to own and lease the housing to income-eligible households or persons with disabilities, as appropriate. The loan amount may not exceed the higher of \$75,000 per unit or the actual cost of the project (less the cost of the land). The goal of the program is expand the supply of affordable housing for low-income households through a partnership between the State and local governments, as well as to increase housing opportunities for person with disabilities. FY 2019 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
TOTAL	6,000	6,000	6,000	6,000	6,000	30,000

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2019 Total \$3,000

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations in order to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. Funding is generally limited to 50 percent of a project's cost. FY 2019 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MD-BRAC Preservation Loan Fund (Statewide)

FY 2019 Total \$2,500

The Maryland Base Realignment and Closure Preservation (MD-BRAC) Loan Fund provides grants and loans to local governments to preserve affordable multifamily rental housing in jurisdictions affected by the Federal Base Realignment and Closure (BRAC) process. The BRAC process has brought an estimated 25,000 new households to Anne Arundel, Baltimore, Cecil, Frederick, Harford, Howard, Prince George's, and St. Mary's Counties. The MD-BRAC Preservation Loan Fund leverages DHCD, federal, local, and private funds to preserve affordable rental housing by providing flexible, short-term (typically 12-48 months) loans. Special Funds include grant funds and repayments of prior loans. FY 2019 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	2,500	1,850	1,850	1,850	1,850	9,900
TOTAL	2,500	1,850	1,850	1,850	1,850	9,900

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	46,000	44,000	55,000	55,000	55,000	255,000
Special Funds	31,250	30,600	32,100	32,100	32,100	158,150
Federal Funds	7,200	7,200	7,200	7,200	7,200	36,000
TOTAL	84,450	81,800	94,300	94,300	94,300	449,150

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	86,800	56,500	72,000	72,000	72,000	359,300
Special Funds	33,450	32,800	34,300	34,300	34,300	169,150
Federal Funds	16,200	16,200	16,200	16,200	16,200	81,000
TOTAL	136,450	105,500	122,500	122,500	122,500	609,450

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	86,800	56,500	72,000	72,000	72,000	359,300
Special Funds	33,450	32,800	34,300	34,300	34,300	169,150
Federal Funds	16,200	16,200	16,200	16,200	16,200	81,000
TOTAL	136,450	105,500	122,500	122,500	122,500	609,450

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

The Department of Information Technology (DoIT) focuses on information technology (IT) policy and management. DoIT supports Maryland's Executive Branch agencies as the principal procurement unit for IT services and in establishing the State's strategic direction for IT and telecommunications. DoIT's goals include establishing a long-range target technology architecture, encouraging cross-agency collaboration, and advocating best practices for operations and project management. DoIT identifies and provides opportunities for State agencies to become more technologically efficient, reduce costs, maximize the State's investment in IT and telecommunication assets, and better serve the citizens of Maryland.

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

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Public Safety Communications System (Statewide)

FY 2019 Total \$10,500

Construct a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. This project will correct existing emergency communications system deficiencies by constructing new infrastructure specifically designed to meet current and future requirements of the State and participating local government agencies. This infrastructure includes radio towers, shelters, microwave radio links, and fiber optic communications systems. The new system will provide capacity for voice and data transmission and interoperable communication between State agencies, local government, and federal public safety officials. Non-Budgeted Funds were State Highway Administration contributions to the costs of earlier project phases. The FY 2019 budget includes funding for construction to complete Phase 4 (Western Maryland) and continue Phase 5 (Southern Maryland).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	187,610	10,500	21,740	-	-	-	219,850
General Funds	27,400	-	-	-	-	-	27,400
Federal Funds	400	-	-	-	-	-	400
Non-Budgeted Funds	88,497	-	-	-	-	-	88,497
TOTAL	303,907	10,500	21,740	-	-	-	336,147

Use

Acquisition	125	-	-	-	-	-	125
Planning	4,251	-	-	-	-	-	4,251
Construction	162,738	10,500	21,740	-	-	-	194,978
Equipment	136,793	-	-	-	-	-	136,793

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	10,500	21,740	-	-	-	32,240
TOTAL	10,500	21,740	-	-	-	32,240

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	10,500	21,740	-	-	-	32,240

DEPARTMENT OF JUVENILE SERVICES

SUMMARY

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

Secure detention facilities hold youth who have been authorized for emergency detention by a DJS Intake Officer, or who have been accused of an offense which would be a felony if committed by an adult, and who have been ordered detained by a court. Such youth may be awaiting a delinquency hearing or trial to determine whether a delinquent act has been committed or may be awaiting appropriate disposition. Additionally, these facilities serve youth whose delinquency has been sustained and who are pending placement (i.e. awaiting transfer to a committed placement).

Secure commitment facilities hold youth who are entrusted to the Department for long-term treatment in a secure setting. Under current guidelines, only serious and/or chronic offenders are recommended for secure commitment. Secure commitment facilities are divided into hardware secure and staff secure. Hardware secure is the most restrictive setting with physical restraints on youths' movements, such as bars or locks, whereas staff secure is a less restrictive setting with staff supervision providing the primary restraint on youths' movements.

The current Capital Improvement Program seeks to promote DJS' goals through addressing the Agency's most pressing facilities needs, particularly the need to replace or renovate aging detention facilities. New and renovated facilities will improve youth safety and security, provide optimal space for educational and treatment services, and enhance facilities' overall atmosphere. These facility upgrades should help to improve youth treatment outcomes and drive down recidivism rates. Most of the projects included in the Capital Improvement Program will replace facilities that are among the oldest facilities DJS currently operates.

Facilities included in the Capital Improvement Program include secure detention facilities and one secure commitment facility. The New Female Detention Center will replace the Thomas J. S. Waxter Children's Center, constructed in 1963. The New Charles H. Hickey, Jr. School Detention Center will replace a variety of buildings on the Hickey campus that were constructed in the 1950s. The Meadow Mountain Youth Center project will similarly replace buildings constructed in the 1950s. The new Alfred D. Noyes Children's Center will replace the existing detention center that was constructed in 1997. The new Combined Services Building at Cheltenham Detention Center and the new Hickey School Detention Center will help to support and maintain various DJS facilities. Providing optimal service and security at these facilities requires significant spatial and design changes that can only feasibly be achieved through new construction.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

None

Deletions:

Baltimore City Juvenile Justice Center Education Expansion (P): Funding for this project has been deferred to FY 2020 and FY 2021 to align with the project schedule. Funds already appropriated for design

DEPARTMENT OF JUVENILE SERVICES

will cover costs through FY 2019.

New Female Detention Center (CE): Funding for the construction and equipping of this project has been deferred to FY 2020 and FY 2021. Complications related to acquiring necessary utility easements have delayed the construction of this project, eliminating the need for funding in FY 2019.

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF JUVENILE SERVICES

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

New Female Detention Center (Carroll)

Construct a new 53,470 NASF/96,770 GSF 48-bed detention center on the grounds of the Thomas O'Farrell Center, located in Carroll County. This facility will serve female youth who require detention pending a court disposition or post-adjudication placement. The new facility will consolidate female detention services from the Alfred D. Noyes Children's Center in Montgomery County and Thomas J.S. Waxter Center in Anne Arundel County. Those facilities have severe programmatic and security deficiencies and renovation would not be economical. The new detention center will include space for youth housing, health, food service, education, and recreation. This project will include demolition of five existing buildings on the grounds of the Thomas O'Farrell Center, new sewer pump station, above-ground propane tank, emergency generator, Facility Maintenance Building, salt shed, and booster pump station. Design and construction of water and sewer utilities will be provided by the Maryland Environmental Service (MES) through separate MES contracts.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	20,193	-	25,692	21,355	-	-	67,240
TOTAL	20,193	-	25,692	21,355	-	-	67,240

Use

Acquisition	150	-	-	-	-	-	150
Planning	5,964	-	-	-	-	-	5,964
Construction	14,079	-	25,272	19,675	-	-	59,026
Equipment	-	-	420	1,680	-	-	2,100

Baltimore City Juvenile Justice Center Education Expansion (Baltimore City)

Renovate a portion of the existing administrative area on the second floor of the Baltimore City Juvenile Justice Center (BCJJC) Main Building to provide space to expand educational programming and administrative support spaces. Additionally, this project will require the construction of a new stair, a parking lot on the vacant lot at the intersection of Gay Street and Orleans Viaduct, and minor renovations to the administrative area adjacent to the Education Expansion site. This project will correct current deficiencies with the facility's educational space that is too small and improperly configured to comply with Maryland State Department of Education regulations. The renovated spaces will include additional spaces for instructional purposes as well as for certain educational support functions.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	758	-	1,643	4,555	-	-	6,956
TOTAL	758	-	1,643	4,555	-	-	6,956

Use

Planning	758	-	-	-	-	-	758
Construction	-	-	1,643	4,375	-	-	6,018
Equipment	-	-	-	180	-	-	180

DEPARTMENT OF JUVENILE SERVICES

Meadow Mountain Youth Center (Garrett)

Construct two new buildings on the Meadow Mountain Youth Center Campus to replace the existing dormitory, administration, school, health, and facilities maintenance buildings. The Meadow Mountain Youth Center serves 48 male youth from all jurisdictions in Maryland, whom the courts have committed to DJS for residential substance abuse treatment. The existing facilities have serious building systems and space configuration problems that hinder security and programmatic capacity. The two new buildings will include the Combined Services Building (CSB) which will combine housing, behavioral health, visitation, staff training, and education services into one building, and the Facilities Maintenance Building that will serve all four youth centers in Western Maryland. The open area between the CSB and gymnasium will be enclosed with a ten foot high fence.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	1,400	2,000	19,945	25,910	49,255
TOTAL	-	-	1,400	2,000	19,945	25,910	49,255

<u>Use</u>							
Planning	-	-	1,400	2,000	626	-	4,026
Construction	-	-	-	-	19,319	24,473	43,792
Equipment	-	-	-	-	-	1,437	1,437

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

Construct a new detention center on the grounds of the Charles H. Hickey Jr. School to serve male youth as well as youth charged as adults from the central region. This facility will replace obsolete detention buildings currently located on the Fletcher Campus, which have serious building system and spatial configuration problems. These problems hinder the security and programming capacity of the current facility. The New Detention Center will be located on the Charles H. Hickey Jr. School's Pratt Campus, which is currently unused. The New Detention Center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, and administration. The estimated cost of this project totals \$80,255,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,634	3,219	19,196	25,049
TOTAL	-	-	-	2,634	3,219	19,196	25,049

<u>Use</u>							
Planning	-	-	-	2,634	3,219	1,687	7,540
Construction	-	-	-	-	-	17,509	17,509

DEPARTMENT OF JUVENILE SERVICES

Alfred D. Noyes Children Center (Montgomery)

Construct a new 48-bed detention center on the grounds of the existing Alfred D. Noyes Children's Center to serve male youth from Montgomery and Prince George's counties who require detention pending a court disposition or post adjudication pending placement. The center will replace deteriorated, inadequate buildings that have severe programmatic and security deficiencies and that are uneconomical to renovate. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The total estimated cost of this project is \$73,261,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,577	3,577
TOTAL	-	-	-	-	-	3,577	3,577
<u>Use</u>							
Planning	-	-	-	-	-	3,577	3,577

Charles H. Hickey Combined Services Building (Baltimore Co.)

Construct a new Combined Services Building (CSB) and a Regional Warehouse Building at Charles H. Hickey Jr. School. The CSB will house a Regional Warehouse, Regional Facility Maintenance, and various agency support staff. The Regional Warehouse is the central storage site providing supplies and equipment to the DJS Centers in Baltimore City and the Central Region. The staff in the Regional Warehouse will be responsible for procuring, receiving, storing, and distributing supplies and equipment for all facilities located in these regions. The Regional Warehouse is required to be the central storage site providing supplies and equipment for all Department of Juvenile Services (DJS) facilities located in the region. This project is the second component required to complete the new Charles H. Hickey Jr School Detention Center. The estimated cost of this project totals \$20,376,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,072	1,072
TOTAL	-	-	-	-	-	1,072	1,072
<u>Use</u>							
Planning	-	-	-	-	-	1,072	1,072

DEPARTMENT OF JUVENILE SERVICES

Cheltenham Youth Detention Center Combined Services Building (Prince George's)

Construct a new Combined Services Building (CSB) and a Regional Warehouse Building at Cheltenham Youth Detention Center (CYDC). The CSB will house a Regional Facility Maintenance staff and various administrative services. The Regional Warehouse is the central storage site providing supplies and equipment for all Department of Juvenile Services (DJS) centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions. The staff in the Regional Warehouse will be responsible for procuring, receiving, storing, and distributing supplies and equipment for all facilities located in these regions. Facility Maintenance in the CSB is the central site for building maintenance and repairs for all DJS Centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions. In addition, various administrative functions will be housed in the CSB that are currently located on campus but outside the CYDC fence. Many of these functions are housed in the existing Superintendent's House which will eventually be demolished. Currently both the warehouse and facility maintenance services are scattered on the existing Cheltenham Youth Facility (CYF) campus inside and outside the security perimeter fence. Most of these locations are not climate controlled, have rodent infestations, have roof leaks, and are not secure. The estimated cost for this project is \$17,495,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,045	1,045
TOTAL	-	-	-	-	-	1,045	1,045
<u>Use</u>							
Planning	-	-	-	-	-	1,045	1,045

Subtotals for Residential Services

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	28,735	30,544	23,164	50,800	133,243
TOTAL	-	28,735	30,544	23,164	50,800	133,243

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	28,735	30,544	23,164	50,800	133,243
TOTAL	-	28,735	30,544	23,164	50,800	133,243

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	28,735	30,544	23,164	50,800	133,243

MARYLAND STATE LIBRARY AGENCY

SUMMARY

The Maryland State Library Agency (MSL) became an independent State agency in 2017. MSL supports the development and operation of educational and library programs throughout the State. MSL also oversees locally owned State and regional library resource centers in Baltimore City and in St. Mary's, Washington, and Wicomico Counties. Prior to 2017, the agency's responsibilities were managed by the Maryland State Department of Education.

When the library capital grant program was implemented in FY 2008, it was managed by the Division of Library Development and Services of the Maryland State Department of Education. Effective July 1, 2017, oversight became the responsibility of the Maryland State Library. There are 24 public library systems in Maryland with a total of 191 branches. Many of these branches are in need of replacement, renovation, and alteration.

The State is also responsible for paying the capital expenses for the State Library Resource Center and for three Regional Library Resource Centers. Regional libraries provide books, information, and other materials, services, and resources that the individual member libraries cannot adequately provide themselves. This includes the sharing of resources through inter-library loan, training of library staff, providing collections and exhibits of specialized materials, providing consultant services, and developing a cooperative service program for member libraries. The State Library Resource Center is in need of renovation and is included in the FY 2019 - FY 2023 Capital Improvement Program.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

MARYLAND STATE LIBRARY AGENCY

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

MARYLAND STATE LIBRARY AGENCY

Budget Code: RA11

Public Library Capital Grant Program (Statewide)

FY 2019 Total \$5,000

The Public Library Capital Grant Program provides grants to public libraries to acquire land and to design, construct, expand, renovate, and equip public library facilities. Specific projects are selected by a review committee of public library directors or associate directors and a library trustee representing various regions of the State. These grants are contingent on review and approval by the State Library Board. Grants may not exceed the eligible capital cost of the project with a State share ranging from 50 to 90 percent based on taxable wealth per capita, and must be allocated according to criteria outlined in the Education Article, Section 23-509. If requests for State funding exceed \$5 million, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2019 budget includes funding for seven projects in seven jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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

Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2019 Request</u>	<u>Future Request</u>	
Baltimore Co.	Reisterstown Library Renovation	3,700	-	1,050 PCE	185 C	33%
Carroll	Westminster Library Renovation	3,819	187 P	1,000 CE	372 CE	41%
Cecil	New North East Library	20,538	1,424 AP	1,000 C	5,297 CE	38%
Frederick	New Myersville Library	3,779	-	750 C	-	20%
Harford	Abingdon Library Window Replacement	1,253	-	500 C	-	40%
Montgomery	New Wheaton Library	34,390	-	200 C	-	1%
St. Mary's	New Leonardtown Library	11,189	1,091 C	500 C	-	14%
TOTAL		78,668	2,702	5,000	5,854	

MARYLAND STATE LIBRARY AGENCY

State Library Resource Center - Renovation (Baltimore City)

FY 2019 Total \$4,831

Renovate the 188,506 NSF/290,138 GSF Central Branch of Baltimore City's Enoch Pratt Free Library System. This project includes improvements to the building's structural, mechanical, and HVAC systems. In addition, communication, fire protection, life safety, and accessibility issues will be addressed. Designated as the State Library Resource Center in 1971, this building has not been completely renovated since it opened in 1933. Once complete, the building will be in compliance with all building codes and provide the public with equitable access to information and materials, utilizing specialized staff, in-depth collections, and links to global information sources. Non-budgeted funds reflect the Baltimore City contribution to this project. The FY 2019 budget includes funds to complete construction and to equip this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	94,313	4,831	-	-	-	-	99,144
Non-Budgeted Funds	5,300	-	-	-	-	-	5,300
TOTAL	99,613	4,831	-	-	-	-	104,444

<u>Use</u>							
Planning	10,025	-	-	-	-	-	10,025
Construction	88,088	3,512	-	-	-	-	91,600
Equipment	1,500	1,319	-	-	-	-	2,819

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		9,831	5,000	5,000	5,000	5,000	29,831
TOTAL		9,831	5,000	5,000	5,000	5,000	29,831

Total Program - Maryland State Library Agency

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		9,831	5,000	5,000	5,000	5,000	29,831

MILITARY DEPARTMENT

SUMMARY

The Military Department oversees the operations of the Maryland Army and Air National Guard. The Department has a three-part mission:

Federal Mission: To protect and defend the national security interests of the United States of America by supporting active military forces.

State Mission: To protect the life and property of Maryland citizens and to preserve peace and public safety during natural disasters and periods of civil unrest.

Local Mission: To add value to local communities by providing highly trained and skilled citizen soldiers whose skills and discipline are often applicable at the job site and thereby benefit employers and civic organizations.

To support the operations and training of its more than 5,000 reservists, the Department operates and owns 39 Readiness Centers, three Army Aviation Support Facilities, four Military Training Reservations, nine Surface Equipment Maintenance Facilities, and one Airbase.

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

The FY 2019 - FY 2023 Capital Improvement Program includes funding for three replacement Readiness Centers, including Freedom Readiness Center, in central Maryland, Baltimore City Readiness Center, and White Oak Readiness Center. Additionally, funds are provided to construct a new Surface Equipment Maintenance Facility in Havre de Grace and to expand MEMA Headquarters at Camp Fretterd. Capital improvement costs, with the exception of MEMA, are shared with the federal government. Although the State's share of capital construction costs varies depending on the project, the cost of new facilities is typically shared 75 percent federal and 25 percent State for eligible project costs. Projects involving additions or alterations, which result from changing mission requirements, are generally 100 percent financed by the federal government.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

None

Deletions:

Camp Fretterd Complex Access Control (E): Funding for this project was removed because it was not selected for funding in Federal Fiscal Year 2018. The project will continue to be a candidate for future federal funding.

Havre de Grace Combined Support Maintenance Shop Automotive (PC): This project is now being fully federally funded. Prior year federal funding is sufficient to fund this project.

MILITARY DEPARTMENT

Maryland Emergency Management Agency Headquarters (P): Planning funds are delayed from FY 2019 to FY 2020. The Military Department is revising the proposed project scope.

Changes to FY 2020 - 2022

None

MILITARY DEPARTMENT

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Freedom Readiness Center (Carroll) FY 2019 Total **\$9,428**

Construct a new 45,884 NSF/67,121 GSF Army National Guard Readiness Center in central Maryland. The prospective facility will contain functional spaces to meet all requirements for two National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms (including a tiered classroom for regional training), soldier training areas, an assembly hall, and other support spaces. The project also includes a new 6,091 NSF/9,765 GSF detached storage building. The new Freedom Readiness Center in Sykesville, Maryland will replace two insufficient and functionally inadequate facilities in Ellicott City and Catonsville. The FY 2019 budget includes funding to complete design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,514	9,428	3,015	-	-	-	13,957
Federal Funds	20,671	-	1,635	-	-	-	22,306
TOTAL	22,185	9,428	4,650	-	-	-	36,263

Use

Planning	2,971	327	-	-	-	-	3,298
Construction	19,214	9,101	3,015	-	-	-	31,330
Equipment	-	-	1,635	-	-	-	1,635

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	2,986	2,986	-	-	5,972
Federal Funds	1,378	-	12,000	-	1,002	-	14,380
TOTAL	1,378	-	14,986	2,986	1,002	-	20,352

Use

Planning	1,378	-	-	-	-	-	1,378
Construction	-	-	14,986	2,986	-	-	17,972
Equipment	-	-	-	-	1,002	-	1,002

MILITARY DEPARTMENT

Baltimore City Readiness Center (Baltimore City)

Construct a new Army National Guard Readiness Center and associated support buildings in Baltimore City. The facility will contain functional spaces to meet all requirements for two Army National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces. The new Baltimore City Readiness Center will replace insufficient and functionally inadequate facilities in Baltimore City at the Lieutenant Colonel Melvin Cade Readiness Center. The new facility will house units from the existing readiness center in Baltimore City and one unit from the Adelphi Readiness Center in Prince George's County. The estimated cost of this project totals \$34,502,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	6,500	545	7,045
Federal Funds	-	-	-	-	-	1,637	1,637
TOTAL	-	-	-	-	6,500	2,182	8,682
<u>Use</u>							
Acquisition	-	-	-	-	6,500	-	6,500
Planning	-	-	-	-	-	2,182	2,182

White Oak Readiness Center (Montgomery)

Construct a replacement facility for the Army National Guard in Silver Spring. The facility will contain functional spaces to meet all requirements for two Army National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces. The new White Oak Readiness Center will replace existing insufficient and functionally inadequate facilities. The new facility will house units from the existing White Oak facility and one unit from the Adelphi Readiness Center in Prince George's County. The estimated cost of the project totals \$27,973,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	578	578
Federal Funds	-	-	-	-	-	1,733	1,733
TOTAL	-	-	-	-	-	2,311	2,311
<u>Use</u>							
Planning	-	-	-	-	-	2,311	2,311

MILITARY DEPARTMENT

MARYLAND EMERGENCY MANAGEMENT AGENCY

Budget Code: DH0106

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	919	6,440	6,048	-	13,407
TOTAL	-	-	919	6,440	6,048	-	13,407

<u>Use</u>							
Planning	-	-	919	264	-	-	1,183
Construction	-	-	-	5,684	5,683	-	11,367
Equipment	-	-	-	492	365	-	857

Subtotals for Maryland Emergency Management Agency

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		-	919	6,440	6,048	-	13,407
TOTAL		-	919	6,440	6,048	-	13,407

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		9,428	6,920	9,426	12,548	1,123	39,445
Federal Funds		-	13,635	-	1,002	3,370	18,007
TOTAL		9,428	20,555	9,426	13,550	4,493	57,452

Total Program - Military Department

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		9,428	6,920	9,426	12,548	1,123	39,445
Federal Funds		-	13,635	-	1,002	3,370	18,007
TOTAL		9,428	20,555	9,426	13,550	4,493	57,452

MORGAN STATE UNIVERSITY

SUMMARY

Morgan State University, located on approximately 143 acres in northeast Baltimore City, is one of Maryland's oldest historically African-American institutions. Morgan has been designated Maryland's preeminent public urban research university by the Maryland General Assembly and a National Treasure by the National Trust for Historic Preservation. A Carnegie-classified doctoral research institution, Morgan offers more than 100 academic programs leading to degrees from the baccalaureate to the doctorate. Morgan serves a multiethnic and multiracial student body and seeks to ensure that the doors of higher education are opened as wide as possible to as many as possible. The University's enrollment of nearly 8,000 students is projected to grow, and Morgan is also expanding its online programs through its Extended Campus initiative.

The FY 2019 - FY 2023 Capital Improvement Program (CIP) includes funding for five projects, including two that are new to the CIP in FY 2023. The New Student Services Support Building will provide welcoming, functional space for student support services and administrative functions. The New Health and Human Services Facility Phases I and II will result in a new building to bring together related disciplines in modern, expanded space, including much-needed specialized learning environments. New to the CIP, Phase I of the New Science Building will demolish the Washington Services Center to make the site available for a new science center (the construction of the new building will be Phase II of the project and funded in a future CIP). Finally, funding for Deferred Maintenance will update and replace aging building systems and infrastructure, as well as construct site improvements to help the University address its \$100 million deferred maintenance backlog.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

MORGAN STATE UNIVERSITY

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Student Services Support Building (Baltimore City) FY 2019 Total \$46,060

Construct a new 74,764 NASF/139,866 GSF building to house student support and administrative functions. The proposed facility will be constructed on the former site of the Soper Library which was demolished. The new building will provide office facilities, training rooms, meeting rooms, central service facilities, and lounge space. Situated on the corner of Cold Spring Lane and Hillen Road, the site is centrally located on campus, providing easier access for students and visitors. Most of the functions to be located in this facility are student support services currently housed in the Montebello Complex on the southern edge of campus. Montebello was originally designed as a hospital and is not suitable for long-term use by the University. The building is in poor condition and is functionally inadequate for student support services. The FY 2019 budget includes funding to complete design and continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	14,555	46,060	26,897	488	-	-	88,000
TOTAL	14,555	46,060	26,897	488	-	-	88,000

<u>Use</u>							
Planning	7,023	234	-	-	-	-	7,257
Construction	7,532	45,826	20,385	-	-	-	73,743
Equipment	-	-	6,512	488	-	-	7,000

New Health and Human Services Building, Phase I (Baltimore City) FY 2019 Total \$461

Demolish Turner's Armory and the vehicle maintenance facility, located near the corner of Hillen Road and Argonne Drive, and renovate the Portage Avenue office/warehouse building for the relocation of the vehicle maintenance facility. This project will enable the University to construct the New Health and Human Services Building at the Turner's Armory/vehicle maintenance facility site to provide classroom, lab, office, and research space for the School of Community Health and Policy, the Prevention Sciences Research Center, the School of Social Work, Medical Technology, and the Department of Family and Consumer Sciences. The construction of this new building is Phase II of the overall project. In addition to clearing the site for the New Health and Human Services Building, Phase I will renovate the 7,772 NASF/10,320 GSF Portage Avenue building to provide offices, lockers, storage, and space for vehicle repair, making it functional to serve as the new vehicle maintenance facility. Site work is required to rebuild the deteriorated parking areas and the access road into the site. The FY 2019 budget includes funding to design the demolition of Turner's Armory and the vehicle maintenance facility, as well as the renovations at the Portage Avenue site.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	461	4,901	-	-	-	5,362
TOTAL	-	461	4,901	-	-	-	5,362

<u>Use</u>							
Planning	-	461	-	-	-	-	461
Construction	-	-	4,801	-	-	-	4,801
Equipment	-	-	100	-	-	-	100

MORGAN STATE UNIVERSITY

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

Construct a new Health and Human Services Building on the site of Turner's Armory and vehicle maintenance facility, which will be demolished in Phase I of the project. The new building will house classroom, lab, office, and support spaces for the School of Community Health and Policy, including Public Health, Nutritional Sciences, and Nursing; the Prevention Sciences Research Center; the School of Social Work; Medical Technology; and the Department of Family and Consumer Sciences. The proposed facility will also provide space for the University Counseling Center and the Health Center. These disciplines are currently located in various buildings that lack sufficient space, are in poor condition, and have outdated and inadequate facilities. The co-location of these related academic and service health programs will promote collaboration, optimize space usage through the provision of shared resources, and enhance students' learning experience. The estimated cost of this project totals \$138,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	4,711	5,757	25,250	65,444	101,162
TOTAL	-	-	4,711	5,757	25,250	65,444	101,162

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	-	-	4,711	5,757	2,644	-	13,112
Construction	-	-	-	-	22,606	59,944	82,550
Equipment	-	-	-	-	-	5,500	5,500

Deferred Maintenance and Site Improvements (Baltimore City)

Renovate, repair, replace, and upgrade building systems and infrastructure to reduce the deferred maintenance backlog of more than \$100 million. This work will include replacement or repair of roofs, chillers, fume hoods, elevators, floors, windows, and built-in classroom seating; upgrades to fire alarm systems and campus security systems; ADA upgrades; and site work such as repairs to paved areas, sidewalks, and walls on the West Campus. This project will address the University's aging infrastructure and building systems that are outdated, inoperable, or in poor condition. The allocation of future funding for this ongoing project will be contingent upon the need for additional project components and the availability of State funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	10,000	10,000
TOTAL	-	-	-	-	-	10,000	10,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	200	200
Construction	-	-	-	-	-	9,800	9,800

MORGAN STATE UNIVERSITY

New Science Center Phase I - Demolition (Baltimore City)

Demolish the Washington Service Center (WSC) to make way for a new building for Biology, Chemistry and Science Education. The size and site of the location, directly across the street from the Dixon Research Building, makes this an ideal site for the construction of the proposed New Science Center. The WSC, which was constructed as a warehouse in 1980 and has never been renovated, is also inadequate and insufficient to continue to house its current occupants - portions of the University Police Department, Procurement and Property Control, and the Physical Plant Department. Likewise, space in the existing Science Complex is insufficient, outdated, and poorly configured. The demolition of the WSC will enable the University to construct a new, modern science center to meet the needs of the sciences. The estimated cost of demolishing the WSC totals \$9,165,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	857	857
TOTAL	-	-	-	-	-	857	857
<u>Use</u>							
Planning	-	-	-	-	-	857	857

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	46,521	36,509	6,245	25,250	76,301	190,826
TOTAL	46,521	36,509	6,245	25,250	76,301	190,826

Total Program - Morgan State University

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	46,521	36,509	6,245	25,250	76,301	190,826

DEPARTMENT OF NATURAL RESOURCES

SUMMARY

The Department of Natural Resources (DNR) manages the protection, enhancement, and balanced use of the State's natural resources for the wise use and enjoyment of all Maryland citizens.

The Capital Improvement Program reflects two goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, and the Ocean City Beach Replenishment Fund. The Department also administers capital improvements and maintenance on over 486,863 acres of public land operated by the Maryland Park Service, the Forest Service, the Wildlife and Heritage Service, and the Fishing and Boating Services. Funding primarily consists of Special Fund revenues from the State's property transfer tax and the Waterway Improvement Fund.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF NATURAL RESOURCES

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide)

FY 2019 Total \$14,356

Provide funds to design and construct development projects on DNR property. Typical projects include bathhouse and pavilion construction; road, parking, and trail improvements; and general park improvements. Funds for this program are derived from State transfer tax revenues allocated to DNR. The FY 2019 budget includes funding for six projects in five subdivisions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	14,356	12,000	12,000	12,000	12,000	62,356
TOTAL	14,356	12,000	12,000	12,000	12,000	62,356

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 2019 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park Parking Lot Improvements	3,400	296 P	3,104 C	-	100%
Garrett	Casselman River Bridge	1,380	-	1,380 PC	-	100%
Garrett	New Germany State Park Day-use and Beach Improvements	4,701	326 P	4,375 PC	-	100%
Kent	Sassafras Natural Resources Management Area Day Use Improvements (Phase II)	2,800	257 P	2,543 PC	-	100%
Somerset	Janes Island State Park Cabin Replacement and Sitework	2,325	800 PC	1,525 C	-	100%
Washington	Albert Powell Fish Hatchery Improvements	7,484	228 P	429 P	6,827 PCE	100%
Statewide	Contingency for Prior Year Approved Projects	1,000	-	1,000 PCE	-	100%
TOTAL		23,090	1,907	14,356	6,827	

DEPARTMENT OF NATURAL RESOURCES

Critical Maintenance Program (Statewide)

FY 2019 Total \$13,000

Construct critical maintenance projects including structural building repairs, bridge repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacement, and road and site repairs. The program is intended to address planned maintenance and repair projects at public use facilities. The FY 2019 budget includes funding for 85 critical maintenance projects in 20 counties.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	13,000	7,000	7,000	7,000	7,000	41,000
TOTAL	13,000	7,000	7,000	7,000	7,000	41,000

Critical Maintenance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Allegany	Dan's Mountain State Park - Renovate Pool Building	500	-	500 C	-	100%
Allegany	Rocky Gap State Park - Licensing Building - HVAC Replacement	20	-	20 C	-	100%
Anne Arundel	Sandy Point State Park - Renovate South Beach Bathhouse	600	-	600 C	-	100%
Anne Arundel	Severn Run Natural Resources Management Area - Raze Feuerhardt House	35	-	35 C	-	100%
Baltimore Co.	North Point State Park - Storm Drain Replacement	15	-	15 C	-	100%
Baltimore Co.	Patapsco Valley State Park - Patch and Resurface 1,100 Linear Feet of the Avalon Entrance Road	83	-	83 C	-	100%
Baltimore Co.	Patapsco Valley State Park - Replace Concrete Floors in Five Shelters	40	-	40 C	-	100%
Baltimore Co.	Patapsco Valley State Park - Resurface Day Use Area and Campground - Hilton Area	400	-	400 C	-	100%
Baltimore Co.	Soldiers Delight Natural Environment Area - House Assessment - Doors and Windows - Williams Property	24	-	24 C	-	100%
Caroline	Martinak State Park - Replace "B" Pavilion	125	-	125 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Caroline	Martinak State Park - Replace Doors - Equipment Storage Building	20	-	20 C	-	100%
Caroline	Martinak State Park - Update Boat Ramp	10	-	10 C	-	100%
Carroll	Patapsco Valley State Park - Replace Exterior Breaker Panel	30	-	30 C	-	100%
Carroll	Patapsco Valley State Park - Replace Sidewalks at McKeldin Day Use Bathrooms (3)	400	-	400 C	-	100%
Carroll	Patapsco Valley State Park - Resurface Entrance Road and "A" Area Roads and Parking Lots - McKeldin	95	-	95 C	-	100%
Cecil	Patapsco Valley State Park - Upgrade Water Supply - McKeldin Area	5	-	5 C	-	100%
Cecil	Earlville Wildlife Management Area - Culvert Replacement	10	-	10 C	-	100%
Cecil	Elk Neck State Park - House Assessment - Roof Replacement - Abbott Property	750	-	750 C	-	100%
Cecil	Elk Neck State Park - Resurface Roads and Parking Lots - Day Use Area	55	-	55 C	-	100%
Cecil	Elk Neck State Park - Shop Overhead Door, Entry Door, and Window Replacement	58	-	58 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Exterior Repairs - Beers Barn	64	-	64 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Guardrail Replacement	24	-	24 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - House Assessment - Caretaker House	40	-	40 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Overhead Utility Line and Panel Box Replacement					

DEPARTMENT OF NATURAL RESOURCES

Cecil	Fair Hill Natural Resources Management Area - Paving Kennel Road	93	-	93 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Renovate Hunter Barn	400	-	400 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Repairs to Aintree and Fair Hill Grand Stands	150	-	150 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Repairs to Appleton Road Bridge	125	-	125 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Resurface Roads and Parking Lots	400	-	400 C	-	100%
Charles	Cedarville State Forest - Maintenance Shop Renovations	25	-	25 C	-	100%
Charles	Doncaster State Forest - Garage Renovation Red Barn	35	-	35 C	-	100%
Charles	Nanjemoy Wildlife Management Area - Replace Culverts and Resurface Gravel Road	70	-	70 C	-	100%
Charles	Smallwood State Park - Renovate Footbridge	45	-	45 C	-	100%
Charles	Smallwood State Park - Resurface Roads and Parking Lots - Day Use Area	500	-	500 C	-	100%
Dorchester	Chesapeake Forest - Access Road Enhancement - Arthur's Seat Area	99	-	99 C	-	100%
Frederick	Cunningham Falls State Park - Resurface D Loop Shower Building Access Road	20	-	20 C	-	100%
Frederick	Cunningham Falls State Park - Resurface Entrance Road and Parking Lot at the Administration Building	45	-	45 C	-	100%
Garrett	Big Run State Park - Pavilion Renovations - Monroe Run Pavilion	15	-	15 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Garrett	Deep Creek Lake State Park - Install Automatic Handicap Accessible Doors	40	-	40 C	-	100%
Garrett	Deep Creek Lake State Park - Renovate Deck	50	-	50 C	-	100%
Garrett	Deep Creek Lake State Park - Replace Roof - Lake Management Office Building	30	-	30 C	-	100%
Garrett	Deep Creek Lake State Park - Replace Siding - Campground Shower Buildings 3 and 4	60	-	60 C	-	100%
Garrett	Deep Creek Lake State Park - Resurface Road and Parking Lots at Discovery Center	64	-	64 C	-	100%
Garrett	Deep Creek Lake State Park - Resurface Roads and Parking Lots - Day Use Area	500	-	500 C	-	100%
Garrett	Herrington Manor State Park - Exterior Log Replacement	150	-	150 C	-	100%
Garrett	Mount Nebo and Green Ridge Forest, Western Maryland - Replace Underground Tanks	550	-	550 C	-	100%
Garrett	New Germany State Park - Driveway Repairs and Foundation Waterproofing - Cabin No. 11	25	-	25 C	-	100%
Garrett	New Germany State Park - Exterior Renovations - Four Cabins	25	-	25 C	-	100%
Garrett	Potomac Garrett State Forest - Repairs to Snaggy Bridge	125	-	125 C	-	100%
Garrett	Savage River State Forest - High Rock Tower Security Fencing	25	-	25 C	-	100%
Garrett	Swallow Falls State Park - Re-roof MCC Building	10	-	10 C	-	100%
Harford	Madonna Work Center - Garage Door Replacement - Old Shop	27	-	27 C	-	100%
Howard	Hugg Thomas Wildlife Management Area - House Assessment - Renovate Operational House	40	-	40 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Howard	Pocomoke River State Park - House Assessment - CMU Wall Repairs - Corkers Creek	15	-	15 C	-	100%
Montgomery	Seneca Creek State Park - House Assessment - Replace Deck, Porch, and Door - Ballenger Residence	20	-	20 C	-	100%
Montgomery	Seneca Creek State Park - Replace Breaker Panel in Visitor's Center	12	-	12 C	-	100%
Montgomery	Seneca Creek State Park - Resurface Roads and Parking Lots - North of Dam	600	-	600 C	-	100%
Prince George's	Merkle - House Assessment - Replace Roof, Siding, and Windows - MCC House	25	-	25 C	-	100%
Prince George's	Merkle Natural Resources Management Area - Fenno House and Outbuildings Razing	35	-	35 C	-	100%
Prince George's	Rosaryville State Park - Rosaryville Mansion Renovation	100	-	100 C	-	100%
Queen Anne's	Unicorn Fish Hatchery - Ceiling and Lights in Lower Building	30	-	30 C	-	100%
Queen Anne's	Wye Mills Office - Re-roof Office	16	-	16 C	-	100%
Somerset	Janes Island State Park - Overlay Maintenance Lot	100	-	100 C	-	100%
Somerset	Janes Island State Park - Resurface Roads and Parking Lots - Day Use Area	500	-	500 C	-	100%
St. Mary's	Piney Point Hatchery - Replace Culvert Pipes - 7 Locations	49	-	49 C	-	100%
St. Mary's	St. Inigoes State Forest - House Assessment - Interior Renovations - 46997 Beechville Road	30	-	30 C	-	100%
St. Mary's	St. Mary's River State Park - Evans Property House and Outbuildings Razing	20	-	20 C	-	100%
Washington	Albert Powell Fish Hatchery - Foulz Bank Barn Razing	10	-	10 C	-	100%
Washington	Albert Powell Fish Hatchery - Stream Bank Restoration	95	-	95 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Washington	Fort Frederick State Park - Renovate Barracks	500	-	500 C	-	100%
Washington	Gathland State Park - Repair Windows and Add Inserts	25	-	25 C	-	100%
Washington	Greenbrier State Park - House Assessment - Manager Residence	20	-	20 C	-	100%
Washington	Greenbrier State Park - Lawson Property Metal Storage Building Razing	20	-	20 C	-	100%
Washington	Greenbrier State Park - Renovate Ash Loop Shower Building	250	-	250 C	-	100%
Washington	Greenbrier State Park - Renovate Birch Loop Shower Building	250	-	250 C	-	100%
Washington	Greenbrier State Park - Resurface Roads and Parking Lots - Day Use Area and Campground	750	-	750 C	-	100%
Washington	Greenbrier State Park - Washington Co. Railroad Bridge and Coffman Livestock Shelter Razing	95	-	95 C	-	100%
Washington	Indian Springs Wildlife Management Area - Bragunier House and Outbuildings Razing	35	-	35 C	-	100%
Wicomico	Powellville Forestry Work Center - House Assessment - Re-roof Two Houses	30	-	30 C	-	100%
Worcester	Assateague State Park - Breaker Panel Replacement - 3 Maintenance Shop Buildings	40	-	40 C	-	100%
Worcester	Assateague State Park - Renovate Day Use Bathhouse	450	-	450 C	-	100%
Worcester	Pocomoke River State Park - House Assessment - Driveway Repairs - Corkers Creek Residence	12	-	12 C	-	100%
Worcester	Pocomoke River State Park - Re-roof Nature Center	20	-	20 C	-	100%
Worcester	Pocomoke River State Park - Renovate Bathhouse at Shad Landing	500	-	500 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Worcester	Pocomoke River State Park - Resurface Main Loop Road - Shad Landing	600	-	600 C	-	100%
Worcester	Pocomoke River State Park - Resurface Roads and Parking Lots - Milburn Landing	600	-	600 C	-	100%
TOTAL		<hr/> 13,000	-	13,000	-	

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	27,356	19,000	19,000	19,000	19,000	103,356
TOTAL	27,356	19,000	19,000	19,000	19,000	103,356

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

Coastal Resiliency Program (Statewide) FY 2019 Total \$4,725

The Coastal Resiliency Program provides funding for natural and nature-based shoreline stabilization and flood reduction projects at vulnerable locations along the State's coast. Coastal resiliency projects may include shoreline restoration, beneficial use of dredge materials, tidal marsh restoration, dune restoration, landscape-level green infrastructure, or other nature-based projects that provide community and ecosystem benefits by restoring, enhancing, or creating coastal habitat. Each year, Maryland's coastal cities and towns experience storm damages to property, infrastructure, and natural resources. Over the past ten years, Maryland has experienced seven weather-related events warranting Presidential Disaster Declarations, including five coastal flood events totaling approximately \$103 million in economic damage. This program helps Maryland reduce its vulnerabilities and enhance the resiliency of its coastal economies. In addition to protecting critical coastal infrastructure, the projects supported through this program allow the State to address climate resiliency, public access, vital habitats, and environmental justice. The FY 2019 budget includes funding for construction of five projects in four jurisdictions, and funding for design of at least four projects based on FY 2019 project solicitation.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,725	5,957	4,600	700	-	15,982
TOTAL	4,725	5,957	4,600	700	-	15,982

Coastal Resiliency Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Anne Arundel	Franklin Point Park - Shoreline Improvements	1,750	70 P	1,500 C	180 C	100%
Anne Arundel	Long View Community - Shoreline Improvements	245	105 PC	125 C	15 C	100%
Prince George's	Eagle Harbor - Shoreline Improvements	1,100	100 P	875 C	125 C	100%
Somerset	Deal Island - Shoreline Improvements	1,335	70 P	1,230 C	35 C	100%
St. Mary's	St. Catherine's Island - Shoreline Improvements	730	115 PC	595 C	20 C	100%
Statewide	FY 2019 Project Solicitation	5,000	-	400 P	4,600 C	100%
TOTAL		10,160	460	4,725	4,975	

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,725	5,957	4,600	700	-	15,982
TOTAL	4,725	5,957	4,600	700	-	15,982

DEPARTMENT OF NATURAL RESOURCES

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,725	5,957	4,600	700	-	15,982
Special Funds	27,356	19,000	19,000	19,000	19,000	103,356
TOTAL	32,081	24,957	23,600	19,700	19,000	119,338

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Program Open Space (Statewide)

FY 2019 Total \$111,320

Maryland's Program Open Space (POS) provides up to 100 percent of the cost for the acquisition of open space and recreation areas throughout the State and up to 90 percent of the cost for the development of local outdoor recreational areas. Funding for Program Open Space typically comes from the collection of a 0.5 percent State property transfer tax (cash). This direct correlation between development pressures and available funding for open space and recreational facilities is a key factor for the program's success. Federal Funds include grants from the U.S. Department of the Interior's National Park Service and U.S. Fish and Wildlife Service. Established in 1969 as the Outdoor Recreational Land Loan, Program Open Space has conserved approximately 381,000 acres in State and local lands and assisted with more than 6,000 local park projects. Funding provided in FY 2019 for State land acquisition could preserve approximately 12,600 acres.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	108,320	120,839	125,000	122,433	130,580	607,172
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	111,320	123,839	128,000	125,433	133,580	622,172

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 2019 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	12,000	6,500 PC	5,500 PC	-	100%
Statewide	Program Open Space - Federal Funds	14,750	11,750 A	3,000 A	-	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects	141,427	89,039 APC	52,388 A	-	100%
Statewide	Program Open Space - Stateside - Land Acquisitions	113,880	63,448 A	50,432 A	-	100%
TOTAL		282,057	170,737	111,320	-	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2019 Total \$25,018

The Rural Legacy Program provides targeted funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, and cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. As of July 2017, the Rural Legacy Program has preserved 90,384 acres. The FY 2019 budget includes funding to preserve approximately 7,100 acres.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
Special Funds	20,018	21,193	21,590	21,349	20,899	105,049
TOTAL	25,018	26,193	26,590	26,349	25,899	130,049

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2019 Total \$2,500

This program provides funding for the restoration of existing and the creation of new parks and green systems in Maryland's cities and towns. The program provides flexible grants exclusively to municipal governments to respond to the unmet need for assistance to rehabilitate, expand, or improve existing parks; create new parks; or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State. The FY 2019 budget includes funding for 26 projects in 15 counties.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Allegany	Constitution Park Improvements	179	-	179 C	-	100%
Allegany	Glendening Park Improvements	33	-	33 C	-	100%
Baltimore City	Baltimore City Parks - Playground Surfacing Improvements (2 sites)	115	-	115 C	-	100%
Calvert	Callis Park Improvements	80	-	80 C	-	100%
Caroline	Goldsboro Community Park Improvements	170	-	170 C	-	100%
Caroline	James T. Wright Park Improvements	48	-	48 C	-	100%
Carroll	Hampstead Panther Park Basketball Court	48	-	48 C	-	100%
Cecil	Meadow Park Lighting Project	210	-	210 C	-	100%
Cecil	Perryville Community Park Improvements	45	-	45 C	-	100%
Charles	Tilghman Lake - Exercise Stations	28	-	28 C	-	100%
Dorchester	Vienna Playground and Basketball Court Improvements	21	-	21 C	-	100%
Frederick	Burkittsville Memorial Park Improvements	83	-	83 C	-	100%
Frederick	Stonegate Park Basketball Court Improvements	84	-	84 C	-	100%
Garrett	Friendsville Community Park Improvements	33	-	33 C	-	100%
Garrett	Town Park West Upgrades	20	-	20 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Kent	Louisa d'Andelot Carpenter Park Improvements	138	-	138 C	-	100%
Kent	Rock Hall Town Ballfield - New Playground	75	-	75 C	-	100%
Montgomery	Dolores R. Miller Park Improvements	67	-	67 C	-	100%
Montgomery	St. Paul Park Picnic Pavilion	34	-	34 C	-	100%
Montgomery	Wootton's Mill Park Aintree Drive Playground	94	-	94 C	-	100%
Prince George's	Martin Luther King Community Park Renovation - Phase 2	182	-	182 C	-	100%
Prince George's	White Marsh Playground Replacement	275	-	275 C	-	100%
Queen Anne's	Wharf Park Playground Improvements	198	-	198 C	-	100%
Wicomico	Cherry Beach Area Pavilion Improvements	13	-	13 C	-	100%
Wicomico	Mason-Dixon Sports Complex - Lighting	104	-	104 C	-	100%
Wicomico	Waterside Park Improvements	121	-	121 C	-	100%
TOTAL		2,498	-	2,500	-	

Ocean City Beach Replenishment and Hurricane Protection Program (Worcester) **FY 2019 Total \$2,000**

This program provides for the continued maintenance of the restored beach at Ocean City. Maintenance activities include yearly monitoring and periodic beach nourishment, which is cost-shared at a 53 percent federal and 47 percent non-federal ratio, and annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50 percent State, 25 percent Worcester County, and 25 percent Town of Ocean City. Special Funds reflect State transfer tax revenues and local government contributions. The FY 2019 budget includes \$2,000,000 to the Ocean Beach City Replenishment Fund for beach re-nourishment and maintenance activities.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	7,500	7,500	7,500	7,500	7,500	37,500
Special Funds	130,338	144,032	148,590	145,782	153,479	722,221
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	140,838	154,532	159,090	156,282	163,979	774,721

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1401

Waterway Improvement Capital Projects (Statewide) FY 2019 Total \$15,000

This program provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. Examples include dredging of channels, construction of boat ramps, and improvements to public marinas. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. The Special Funds are primarily from a five percent excise tax on the sale of motorized vessels within the State. During the 2013 legislative session, the General Assembly passed SB 90 which required 0.5 percent of the motor fuel tax to be distributed to the Waterway Improvement Fund beginning July 1, 2013. The Federal Funds are primarily from the Federal Boating Infrastructure Grants and Sport Fish Restoration Boating Access Grants. The FY 2019 budget includes funding for 61 projects throughout the State.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	12,500	12,500	12,500	12,500	12,500	62,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis City Dock Improvements	99	-	99 C	-	100%
Anne Arundel	Bodkin Creek - Channel Dredging	329	-	329 C	-	100%
Anne Arundel	Cattail Creek - Channel Dredging	133	-	133 C	-	100%
Anne Arundel	Cornfield Creek - Maintenance Dredging	268	-	268 C	-	100%
Anne Arundel	Cox Creek - Channel Dredging	196	-	196 C	-	100%
Anne Arundel	Cypress Creek - Channel Dredging	379	-	379 C	-	100%
Anne Arundel	Eli, Sloop, and Long Coves - Channel Dredging	353	-	353 C	-	100%
Anne Arundel	Lake Ogleton - Channel Dredging	329	-	329 C	-	100%
Anne Arundel	Sandy Point State Park - Renovate Marina Comfort Station	200	-	200 C	-	100%
Anne Arundel	Snug Harbor - Channel Dredging	162	-	162 C	-	100%
Anne Arundel	Solley Cove Park Boat Launch	500	-	500 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Baltimore City	Baltimore City Fire Department - Fire/Rescue Boat Acquisition	20	-	20 A	-	100%
Baltimore City	Middle Branch Park - Pier and Parking Lot Improvements	99	-	99 C	-	100%
Baltimore Co.	Bowleys Quarters Volunteer Fire Department - Fire/Rescue Boat Acquisition	50	-	50 A	-	100%
Baltimore Co.	Merritt Point Park - Boat Launch Improvements	100	-	100 C	-	100%
Calvert	Calvert County Fire and Emergency Medical Services - Fire/Rescue Boat Acquisition	10	-	10 A	-	100%
Calvert	Calvert Marine Museum - Pier and Bulkhead Replacement	75	-	75 C	-	100%
Calvert	Hallowing Point State Park - Natural Resources Police Boat Lift	30	-	30 C	-	100%
Caroline	Choptank Marina - Boat Ramp and Marina Renovations	98	-	98 C	-	100%
Caroline	Crouse Park - Floating Dock Installation	96	-	96 C	-	100%
Cecil	Elk River Park - Channel Dredging	55	-	55 C	-	100%
Charles	Smallwood State Park - Marina Parking Lot Lighting Improvements	60	-	60 C	-	100%
Dorchester	Cambridge Marine Terminal - New Steel Bulkhead	2,000	-	2,000 C	-	100%
Dorchester	Elliott Island Marina - Jetty Replacement	150	-	150 C	-	100%
Dorchester	Taylors Island Landing - Bulkhead Replacement and Parking Area Improvements	80	-	80 C	-	100%
Dorchester	Town of Secretary Boat Ramp - Pier Replacement	60	-	60 C	-	100%
Dorchester	Vienna Waterfront Park - Boat Ramp and Dock Improvements	99	-	99 C	-	100%
Garrett	Deep Creek Lake - Dredging of Arrowhead Cove	1,115	-	1,115 C	-	100%
Garrett	Deep Creek Lake State Park - Dock Replacement	150	-	150 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Harford	Havre de Grace City Yacht Basin - Re-Deck Piers	29	-	29 C	-	100%
Harford	Otter Point Creek and Bush River - Maintenance Dredging	750	-	750 C	-	100%
Harford	Otter Point Creek Boat Launch - Repairs to Piers, Boat Launch, and Parking Lot	99	-	99 C	-	100%
Harford	Rumsey Island and Taylor Creek - Maintenance Dredging	45	-	45 C	-	100%
Harford	West Taylors Creek - Maintenance Dredging	63	-	63 C	-	100%
Kent	Chestertown Marina - Ramp, Piers, Bulkhead, and Parking Improvements	99	-	99 C	-	100%
Kent	Quaker Neck Landing Road - Replace Pier	98	-	98 C	-	100%
Montgomery	Seneca Landing Park - Boat Ramp Improvements	100	-	100 C	-	100%
Prince George's	Fort Washington Marina - Dock Removal	100	-	100 C	-	100%
Queen Anne's	Centreville Wharf - Boat Slip Improvements	85	-	85 C	-	100%
Queen Anne's	Chesapeake Heritage and Visitor Center - Bulkhead Replacement and Maintenance Dredging	203	-	203 C	-	100%
Queen Anne's	Grasonville Volunteer Fire Department - Thermal Imaging Camera Acquisition	10	-	10 A	-	100%
Queen Anne's	Kent Narrows - Maintenance Dredging	400	-	400 C	-	100%
Queen Anne's	Matapeake Marine Terminal - Natural Resources Police Patrol Boat Acquisition	100	-	100 A	-	100%
Queen Anne's	Prices Creek - Maintenance Dredging	800	-	800 C	-	100%
Somerset	Ewell County Dock Repairs	50	-	50 C	-	100%
Somerset	Rumbley Harbor - Replace Dock and Retaining Walls	99	-	99 C	-	100%
St. Mary's	Leonardtown Wharf - Construct Transient Dock and Slips	100	-	100 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

St. Mary's	Ridge Volunteer Fire Department - Fire Boat Sonar Acquisition	14	-	14 A	-	100%
Talbot	Oxford Boating Facilities - Install Floating Dock	50	-	50 C	-	100%
Talbot	St. Michaels Back Creek Park - Dredging Project	36	-	36 C	-	100%
Talbot	Tongers Basin - Maintenance Dredging	100	-	100 C	-	100%
Washington	Four Locks Boat Ramp Improvements	183	-	183 C	-	100%
Washington	Greenbrier State Park - Boating Facility Improvements	75	-	75 C	-	100%
Wicomico	Cedar Hill Marina - Bulkhead and Pier Replacement	99	-	99 C	-	100%
Regional	Eastern Region Boating Facility Improvements	50	-	50 C	-	100%
Statewide	Replace JM Tawes Ice Breaking Buoy Tender	1,000	-	1,000 A	-	100%
Statewide	Shallow Water Dredging and Navigation Needs	371	-	371 C	-	100%
Statewide	U.S. Fish and Wildlife Projects	2,500	-	2,500 C	-	100%
TOTAL		15,003	-	15,000	-	

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Special Funds	12,500	12,500	12,500	12,500	12,500	62,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

DEPARTMENT OF NATURAL RESOURCES

FISHING AND BOATING SERVICES

Budget Code: KA1701

Oyster Restoration Program (Statewide) FY 2019 Total **\$270**

Provide funds to rehabilitate oyster bar habitat and oyster populations in the Chesapeake Bay and its tributaries. A healthy oyster population is both economically and ecologically important to Maryland. Oysters filter sediment and algae from the water and they provide a unique bottom habitat for aquatic species. The existing oyster population in Maryland is at historically low levels. By rehabilitating oyster bar habitat, this program aims to increase the native oyster population in the Bay. Benefits of an increased oyster population include providing habitat for other marine organisms, enhancing water filtration, and enabling a sustainable oyster fishery. The FY 2019 budget includes funds for oyster bar rehabilitation activities.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	270	2,610	8,730	3,870	7,170	22,650
TOTAL	270	2,610	8,730	3,870	7,170	22,650

Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	270	2,610	8,730	3,870	7,170	22,650
TOTAL	270	2,610	8,730	3,870	7,170	22,650

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	7,770	10,110	16,230	11,370	14,670	60,150
Special Funds	142,838	156,532	161,090	158,282	165,979	784,721
Federal Funds	5,500	5,500	5,500	5,500	5,500	27,500
TOTAL	156,108	172,142	182,820	175,152	186,149	872,371

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	12,495	16,067	20,830	12,070	14,670	76,132
Special Funds	170,194	175,532	180,090	177,282	184,979	888,077
Federal Funds	5,500	5,500	5,500	5,500	5,500	27,500
TOTAL	188,189	197,099	206,420	194,852	205,149	991,709

DEPARTMENT OF PLANNING

SUMMARY

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

The Maryland Historical Trust (MHT) assists the people of Maryland in identifying, studying, evaluating, preserving, protecting, and interpreting the State's significant prehistoric and historic districts, sites, structures, cultural landscapes, heritage areas, cultural objects, and artifacts. The Trust administers the African American Heritage Preservation Grant Program, the Capital Revolving Loan Fund for Historical Preservation, and the Capital Grant Fund for Historical Preservation. Capital grant funds and loans are available to nonprofit organizations, local jurisdictions, business entities, and individual citizens committed to preserving their historic resources.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF PLANNING

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Patterson Center Renovations (Calvert) FY 2019 Total \$3,887

Renovate three historic buildings, totaling 10,416 NSF/11,577 GSF, at the Patterson Center at the Jefferson Patterson Park and Museum in Calvert County. Buildings to be renovated include the Main House, Pool House, and Garage. The Main House has flooding in the basement, a deficient HVAC system, and does not meet current fire, electrical, or ADA codes. Renovations are necessary to protect the antiques and other furnishings donated to the State by Mrs. Mary Breckinridge Patterson that remain in the house. The Pool House and Garage will also be renovated to repair various problems associated with the age of the buildings. When renovations are complete, the Patterson Center will include a historic house museum, office space, and space for fundraising events and other public uses. These renovations will ensure continued access to the property while providing an opportunity for the site to become more self-sustaining. The FY 2019 budget includes funding to complete the design and begin the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	827	3,887	3,787	-	-	-	8,501
TOTAL	827	3,887	3,787	-	-	-	8,501
<u>Use</u>							
Planning	827	100	-	-	-	-	927
Construction	-	3,762	3,762	-	-	-	7,524
Equipment	-	25	25	-	-	-	50

DEPARTMENT OF PLANNING

Maryland Archaeological Conservation Laboratory - Expansion and Renovation (Calvert)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	427	3,129	3,051	-	6,607
TOTAL	-	-	427	3,129	3,051	-	6,607
<u>Use</u>							
Planning	-	-	427	93	-	-	520
Construction	-	-	-	3,011	3,011	-	6,022
Equipment	-	-	-	25	40	-	65

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	3,887	4,214	3,129	3,051	-	14,281
TOTAL	3,887	4,214	3,129	3,051	-	14,281

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	3,887	4,214	3,129	3,051	-	14,281
TOTAL	3,887	4,214	3,129	3,051	-	14,281

DEPARTMENT OF PLANNING

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0111

African American Heritage Preservation Grant Program (Statewide)

FY 2019 Total \$1,000

The African American Heritage Preservation Grant Program provides capital grants to nonprofit organizations, political subdivisions, business entities, and individuals to assist in the protection of properties that are historically and culturally significant to the African American experience in Maryland. Grant funds can be used to acquire, construct, rehabilitate, restore, or expand buildings or sites. The Maryland Historical Trust (MHT) and the Commission on African American History and Culture limit grant awards to \$100,000. The FY 2019 projects will be determined based on applications received by MHT and the Commission.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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

Maryland Historical Trust Capital Grant Fund (Statewide)

FY 2019 Total \$600

The Maryland Historical Trust (MHT) Capital Grant Fund provides grants to nonprofit organizations, local jurisdictions, business entities, and individuals to assist with acquisition, rehabilitation, or restoration of properties listed on, or eligible for listing on, the National Register of Historic Places. Nonprofit organizations and local jurisdictions may also receive funding for pre-development costs directly associated with a project to rehabilitate or restore historic properties. The program encourages and facilitates the preservation of historic properties in the State. Successful applicants must convey a perpetual preservation easement to the Trust prior to their receipt of funds. The FY 2019 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	600	600	600	600	600	3,000
TOTAL	600	600	600	600	600	3,000

DEPARTMENT OF PLANNING

Maryland Historical Trust Revolving Loan Fund (Statewide) **FY 2019 Total** **\$300**

The Maryland Historical Trust (MHT) Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. Loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Funds may also be used for short-term financing of studies, surveys, plans and specifications, architectural engineering, or other special services directly related to preconstruction work required or recommended by MHT. In most cases, successful applicants must convey a perpetual historic preservation easement to MHT. The maximum amount of the loan is based on a percentage of appraised value or purchase price for acquisition loans, and a percentage of after-rehabilitation appraised value or project costs for rehabilitation loans. The FY 2019 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	150	150	150	150	600
Special Funds	300	150	150	150	150	900
TOTAL	300	300	300	300	300	1,500

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,600	1,750	1,750	1,750	1,750	8,600
Special Funds	300	150	150	150	150	900
TOTAL	1,900	1,900	1,900	1,900	1,900	9,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,600	1,750	1,750	1,750	1,750	8,600
Special Funds	300	150	150	150	150	900
TOTAL	1,900	1,900	1,900	1,900	1,900	9,500

Total Program - Department of Planning

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	5,487	5,964	4,879	4,801	1,750	22,881
Special Funds	300	150	150	150	150	900
TOTAL	5,787	6,114	5,029	4,951	1,900	23,781

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY

The Maryland Public Broadcasting Commission operates a system of regional and local facilities to provide educational and cultural radio and television programs throughout the State. The Commission is responsible for the preparation, content, and presentation of programs for the general public. The FY 2019 - FY 2023 Capital Improvement Program includes funding to replace transmission equipment at various sites and to renovate and expand a broadcasting studio (Studio A). These improvements are necessary to prevent the disruption of broadcasting services and to ensure high quality programming in the future.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

MARYLAND PUBLIC BROADCASTING COMMISSION

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MARYLAND PUBLIC BROADCASTING COMMISSION

Budget Code: RP00

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

FY 2019 Total \$4,003

Replace digital transmission equipment at Maryland Public Television's (MPT) six transmitter sites including Owings Mills, Annapolis, Salisbury, Frederick, Hagerstown, and Oakland. This equipment is nearing the end of its useful life and replacement parts are difficult and expensive to obtain. This project will prevent the disruption of MPT's broadcasting services in the future. Federal Funds come from the digital conversion project (often referred to as the "Repacking Process") administered by the Federal Communications Commission. The FY 2019 budget includes funding to replace equipment at MPT's Oakland site, such as generators and Uninterruptable Power Supply; an air conditioning unit at Hagerstown; and dish, waveguide, receiver, and fiber installation to connect the entire network.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,500	1,156	110	860	-	-	3,626
Federal Funds	6,332	2,847	-	-	-	-	9,179
TOTAL	7,832	4,003	110	860	-	-	12,805
<u>Use</u>							
Equipment	7,832	4,003	110	860	-	-	12,805

MARYLAND PUBLIC BROADCASTING COMMISSION

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

FY 2019 Total

\$100

Renovate the 7,480 NASF/9,350 GSF Studio A, Maryland Public Television's (MPT) largest studio, and construct a 5,500 NASF/6,875 GSF expansion. The new Studio A will be 12,980 NASF/16,225 GSF. The current studio was constructed in 1969 and has not been substantially changed since then. It does not have sufficient space or seating for live performances or town hall meetings, and it lacks sufficient means of egress for occupants. Restroom facilities are too small and do not meet ADA guidelines. The building's mechanical, electrical, and HVAC systems are beyond their useful lives and must be replaced. Finally, the loading dock is inaccessible to trucks, and the low ceilings in the studio prevent the studio from being used efficiently. The renovation and expansion of Studio A will allow MPT to keep up with technological advancements in television broadcasting, provide viewers with expanded programming and live tapings, and bring the building up to current code and ADA standards. The FY 2019 budget includes funding to complete the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	690	100	8,198	-	-	-	8,988
TOTAL	690	100	8,198	-	-	-	8,988

<u>Use</u>							
Planning	690	100	-	-	-	-	790
Construction	-	-	6,753	-	-	-	6,753
Equipment	-	-	1,445	-	-	-	1,445

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,256	8,308	860	-	-	10,424
Federal Funds	2,847	-	-	-	-	2,847
TOTAL	4,103	8,308	860	-	-	13,271

Total Program - Maryland Public Broadcasting Commission

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,256	8,308	860	-	-	10,424
Federal Funds	2,847	-	-	-	-	2,847
TOTAL	4,103	8,308	860	-	-	13,271

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 31 correctional facilities with a current operating capacity of approximately 27,000 inmates. These facilities are administered by three separate divisions within the DPSCS: Division of Correction (DOC); Division of Pre-Trial Detention; and the Office of Treatment Services, which has authority over the Patuxent Institution. The Department must maintain correctional and detention facilities to protect the people of Maryland and provide a safe and secure environment capable of contributing to the reintegration of inmates into society as law-abiding citizens.

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

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

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

None

Deletions:

Eastern Correctional Institution (ECI) High Temperature Hot Water System and Perimeter Security Improvements (C): Additional construction funding for this project has been deferred from FY 2019 to FY 2020 and FY 2021 due to delays in the project schedule.

Housing Unit Windows and Heating Systems Replacement (P): Funding for the planning of this project was accelerated into FY 2018 by the 2017 General Assembly. Construction funding is provided in FY 2020 and FY 2021 of the CIP. This will allow the project to continue on schedule.

Changes to FY 2020 - FY 2022

Maryland Correctional Institution - Hagerstown (MCI-H) Perimeter Security Upgrade: Funding for this project has been reintroduced into FY 2020. Previously, funding was removed from the budget because the Department was in the process of down-sizing this facility. It has been determined that the facility will remain open and serve a smaller population, thus the aging perimeter security system must be upgraded.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Budget Code: QR0201

MCI-H Perimeter Security Upgrade (Washington)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	1,253	5,064	9,626	6,287	22,230
TOTAL	-	-	1,253	5,064	9,626	6,287	22,230

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	-	-	1,253	276	-	-	1,529
Construction	-	-	-	4,788	9,576	4,787	19,151
Equipment	-	-	-	-	50	1,500	1,550

Subtotals for Maryland Correctional Institution-Hagerstown

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	1,253	5,064	9,626	6,287	22,230
TOTAL	-	1,253	5,064	9,626	6,287	22,230

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QR0202

Housing Unit Windows and Heating Systems Replacement (Washington)

Design and construct replacement windows and heating systems in six housing units at the Maryland Correctional Training Center. High maintenance costs, energy losses, and security breaches necessitated window and heating system replacement. This project is in the last of three phases; four housing units are now complete.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	18,137	-	4,875	4,816	-	-	27,828
TOTAL	18,137	-	4,875	4,816	-	-	27,828

<u>Use</u>							
Planning	1,263	-	59	-	-	-	1,322
Construction	16,874	-	4,816	4,816	-	-	26,506

Subtotals for Maryland Correctional Training Center

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		-	4,875	4,816	-	-	9,691
TOTAL		-	4,875	4,816	-	-	9,691

DIVISION OF CORRECTION

Budget Code: QS0101

Jessup Region Electrical Infrastructure Upgrade (Anne Arundel) FY 2019 Total **\$229**

Construct an upgrade to the electrical infrastructure for the correctional facilities and supporting operations and offices in the Jessup region. The Jessup electrical infrastructure provides power to six correctional institutions, Maryland Environmental Services facilities, and a firing range, all located in Anne Arundel County near Route 175. The project will upgrade the electrical infrastructure that serves these facilities. This includes constructing a new primary substation and replacing the cables, switches, and transformers that serve these facilities. The existing grid is owned by the Department and supports over 120 buildings, serving more than 4,500 inmates and 1,600 State employees. The project is needed because the existing infrastructure can neither provide reliable uninterrupted power nor support any additional buildings. The FY 2019 budget includes funds to complete the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	849	229	7,211	7,211	-	-	15,500
TOTAL	849	229	7,211	7,211	-	-	15,500

<u>Use</u>							
Planning	849	229	-	-	-	-	1,078
Construction	-	-	7,211	7,211	-	-	14,422

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

160 Bed Jessup Regional Infirmiry Facility (Anne Arundel)

Construct a new Jessup Regional Infirmiry facility on the site of the former Maryland House of Corrections. The facility will contain 160 beds for inmates assigned to facilities in the Jessup Region. This infirmiry will enable the Department to provide medical treatment in a secure environment for seriously ill inmates in addition to reducing the transportation cost incurred by using local hospitals. Once the new infirmiry has been constructed and is operational, the existing insufficient medical building will be demolished. The estimated cost of the project totals \$87,651,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	7,226	7,226
TOTAL	-	-	-	-	-	7,226	7,226
Use							
Planning	-	-	-	-	-	7,226	7,226

Subtotals for Division of Correction

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	229	7,211	7,211	-	7,226	21,877
TOTAL	229	7,211	7,211	-	7,226	21,877

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

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

Construct a new Maryland Correctional Enterprises (MCE) building at the Jessup Correctional Institution (JCI) to house an expansion of the Textiles and Graphic Shops operations. For the last seven years the population at JCI has averaged over 1,700 inmates. This expansion will help alleviate a serious security problem by providing 190 additional job opportunities to idle inmates at this medium-security institution. The project will also provide additional revenue to support MCE programs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	630	6,195	3,079	9,904
TOTAL	-	-	-	630	6,195	3,079	9,904
Use							
Planning	-	-	-	630	136	-	766
Construction	-	-	-	-	5,959	2,979	8,938
Equipment	-	-	-	-	100	100	200

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	630	6,195	3,079	9,904
TOTAL	-	-	630	6,195	3,079	9,904

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QB0403

RCI Gatehouse and Perimeter Security System (Washington)

Construct a replacement security system at Roxbury Correction Institution (RCI) in Hagerstown. This project includes replacing the security fence, perimeter security electronics and lighting systems, and constructing a new building to house a gatehouse function. It will also relocate the Regional Business Office. The existing fence system is over 30 years old and severely worn. Wind and weather continuously cause damage to the aged fence fabric and razor ribbon. Further, the visitor center is located within the secure perimeter. This situation poses security threats. Visitors and staff currently enter through the main gate which is controlled by an officer located in a nearby guard tower. Unescorted entry through the security perimeter occurs without benefit of a direct security check. The new gatehouse will remedy this issue. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates. The estimated cost of this project totals \$22,582,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,123	5,541	10,519	17,183
TOTAL	-	-	-	1,123	5,541	10,519	17,183
<u>Use</u>							
Planning	-	-	-	1,123	281	-	1,404
Construction	-	-	-	-	5,260	10,519	15,779

Subtotals for Roxbury Correctional Institution

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	1,123	5,541	10,519	17,183
TOTAL	-	-	1,123	5,541	10,519	17,183

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN CORRECTIONAL INSTITUTION

Budget Code: QS0208

ECI High Temperature Distribution and Perimeter Security Improvements (Somerset)

Construct the replacement of the existing high temperature hot water (HTHW) system and the perimeter security fence system at Eastern Correctional Institution (ECI) in Westover. The project includes installing new HTHW distribution pipe lines for the housing units and support services buildings and replacing the existing perimeter security fencing. The existing HTHW system is old, leaking, undersized, underground, and plagued with many maintenance issues. In addition, the existing perimeter security system is no longer adequate to serve the population at ECI. The structure is aged, inefficient, and can no longer provide the facility effective security. Combining the HTHW system and the perimeter security fence system into a single project will allow the Department to provide a safe and healthy environment for staff and inmates.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,870	-	8,762	13,650	-	-	29,282
TOTAL	6,870	-	8,762	13,650	-	-	29,282

Use

Planning	1,982	-	-	-	-	-	1,982
Construction	4,888	-	8,762	13,650	-	-	27,300

Maryland Correctional Enterprises Furniture Restoration Plant Expansion (Somerset)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,341	-	2,341
TOTAL	-	-	-	-	2,341	-	2,341

Use

Planning	-	-	-	-	180	-	180
Construction	-	-	-	-	2,011	-	2,011
Equipment	-	-	-	-	150	-	150

Subtotals for Eastern Correctional Institution

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	8,762	13,650	2,341	-	24,753
TOTAL	-	8,762	13,650	2,341	-	24,753

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QT04

Demolition of Buildings at the Baltimore City Correctional Complex (Baltimore City) **FY 2019 Total \$4,980**

Demolish 11 major structures as well as minor structures including guard towers, bridges, tunnels, site walls, and modular structures at the Correctional Complex in Baltimore City. This project will demolish the following facilities: Women's Detention Center, Men's Detention Center, Baltimore City Detention Center (BCDC) Power Plant, Annex Building, Wyatt Building, Metropolitan Transition Center (MTC) West Wing, Power Plant, C-Block Building, and Building A. The wall that separates BCDC from MTC will also be demolished. These buildings have long-standing physical plant, health, and safety issues that have been the subject of federal litigation. Demolishing these structures will remove these unsafe and inefficient buildings from the correctional complex. The FY 2019 budget includes funds to finish the design and begin the demolition of these buildings.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,200	4,980	18,816	4,703	-	-	30,699
TOTAL	2,200	4,980	18,816	4,703	-	-	30,699
<u>Use</u>							
Planning	2,200	276	-	-	-	-	2,476
Construction	-	4,704	18,816	4,703	-	-	28,223

Subtotals for Division of Pretrial Detention and Services

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,980	18,816	4,703	-	-	28,499
TOTAL	4,980	18,816	4,703	-	-	28,499

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	5,209	40,917	37,197	23,703	27,111	134,137
TOTAL	5,209	40,917	37,197	23,703	27,111	134,137

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) FY 2019 Total **\$7,332**

The Capital Improvement Program includes matching grants to the counties for design, construction, and capital equipping of local jails and detention centers. By law, the State funds 50 percent of the eligible capital costs based on the level of local need and 100 percent of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2019 budget includes funds for five projects in five counties.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	7,332	5,000	5,861	8,679	7,500	34,372
TOTAL	7,332	5,000	5,861	8,679	7,500	34,372

Local Jails and Detention Centers 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 2019 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel County Central Holding and Processing Center	11,099	1,800 PCE	2,035 C	1,715 CE	50%
Calvert	Calvert County Detention Center Inmate Program Space (Addition)	1,015	-	500 PC	-	49%
Montgomery	Montgomery County Pre-Release Center Dietary Center Renovation	7,005	1,887 PC	1,618 CE	-	50%
Prince George's	Prince George's County Medical Unit Renovation and Expansion	12,971	4,037 PCE	2,448 CE	-	50%
St. Mary's	St. Mary's County Adult Detention Center Upgrades, Housing & Medical Units	25,253	-	731 P	9,145 C	39%
TOTAL		57,343	7,724	7,332	10,860	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	7,332	5,000	5,861	8,679	7,500	34,372
TOTAL	7,332	5,000	5,861	8,679	7,500	34,372

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	7,332	5,000	5,861	8,679	7,500	34,372
TOTAL	7,332	5,000	5,861	8,679	7,500	34,372

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	12,541	45,917	43,058	32,382	34,611	168,509

PUBLIC SCHOOL CONSTRUCTION PROGRAM

SUMMARY

The Public School Construction Program assists local boards of education in providing Maryland's public school students with facilities that support teaching and learning. Funding is provided for total building renovations, additions, new construction, systemic renovations, wiring schools for technology, pre-kindergarten facilities, science labs, and movement of relocatable classrooms. The purpose of the program is to:

- Provide local tax relief;
- Relieve the subdivisions of the high costs of school construction;
- Address the considerable need to renovate and replace existing schools and construct new schools; and
- Equalize educational facilities throughout the State.

While the cost to design and equip public schools is a local responsibility, the State and local governments share in the cost of constructing public schools. The State/local cost-share formula is based on a number of factors, such as per-pupil State aid, the percentage of students receiving free or reduced price meals, unemployment rates in the subdivision, enrollment growth beyond the State average, and school construction debt of more than one percent of local wealth. The minimum State share of any subdivision under this formula is 50 percent, and the maximum State share is 100 percent.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

None

Deletions:

Due to changes to federal tax laws, the Qualified Zone Academy Bond Program has been cancelled.

Changes to FY 2020 - FY 2022

None

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Budget Code: DE0202

Public School Construction Program (Statewide)

FY 2019 Total \$313,900

This program provides matching grants to local educational agencies for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, systemic renovations to existing school facilities, the movement and installation of State-owned relocatable classrooms, science facility renovations, and kindergarten and pre-kindergarten projects. The goal of the program is to support the construction of public school facilities that meet the needs of the educational curriculum and are conducive to teaching and learning. The State only provides funding for the eligible portion of the total construction cost of projects. Local educational agencies are responsible for design, construction, and equipment costs. Financial assistance is provided to the subdivisions based on a State/local shared cost formula that includes factors such as per-pupil state aid, enrollment growth in the subdivision, and local school debt. The State/local cost-share formula provides between 50 percent and 98 percent of eligible construction costs. The actual funding allocation is subject to reduction based on the project scope or the inclusion of items that are ineligible for State participation. The FY 2019 budget provides \$313,900,000 for school construction projects.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	309,000	280,000	280,000	280,000	280,000	1,429,000
General Funds	4,900	-	-	-	-	4,900
TOTAL	313,900	280,000	280,000	280,000	280,000	1,433,900

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 2019 Request</u>	<u>Future Request</u>	
Allegany	Allegany High School	55,803	36,242 C	2,900 C	1,050 C	72%
Anne Arundel	Arnold Elementary School	42,103	3,480 C	5,791 C	-	22%
Anne Arundel	Bodkin Elementary School	5,800	-	2,614 C	-	45%
Anne Arundel	Broadneck Elementary School	2,000	-	890 C	-	45%
Anne Arundel	Glen Burnie Park Elementary School	7,626	-	1,500 C	1,639 C	41%
Anne Arundel	Jessup Elementary School	48,509	10,530 C	3,272 C	-	29%
Anne Arundel	Marley Elementary School	2,702	803 C	85 C	-	33%
Anne Arundel	Maryland City Elementary School	4,140	-	1,514 C	-	37%
Anne Arundel	Solley Elementary School	3,848	-	798 C	-	21%
Baltimore City	Belmont Elementary School #217	550	-	428 C	-	78%
Baltimore City	Brehms Lane Elementary School #231	616	-	479 C	-	78%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Baltimore City	Dickey Hill Elementary/Middle School #201	814	-	633 C	-	78%
Baltimore City	Diggs-Johnson Building	748	-	582 C	-	78%
Baltimore City	Edgecombe Circle Elementary/Middle School #062	880	-	685 C	-	78%
Baltimore City	Edgewood Elementary School #067	572	-	445 C	-	78%
Baltimore City	Federal Hill Preparatory School #045	1,000	-	778 C	-	78%
Baltimore City	Graceland Park/ O'Donnell Heights Elementary/Middle School #240	31,277	8,258 C	7,000 C	5,967 C	68%
Baltimore City	Hazelwood Elementary/Middle School #210	638	-	496 C	-	78%
Baltimore City	Highland Town Elementary/Middle School #215	800	-	622 C	-	78%
Baltimore City	Hilton Elementary School #021	594	-	462 C	-	78%
Baltimore City	Holabird Elementary/Middle School #229	31,507	9,810 C	8,000 C	8,591 C	84%
Baltimore City	Maryland School for the Blind - Newcomer, Case and Campbell Halls	45,187	1,321 C	12,000 C	18,339 C	70%
Baltimore City	Matthew A. Henson Elementary School #029	660	-	514 C	-	78%
Baltimore City	Mt. Royal Elementary/Middle School #066	924	-	719 C	-	78%
Baltimore City	Roland Park Elementary/Middle School #233	6,500	-	5,058 C	-	78%
Baltimore City	Thomas Jefferson Elementary/Middle School #232	638	-	496 C	-	78%
Baltimore City	Western High School #407	400	-	311 C	-	78%
Baltimore City	William S. Baer School #301	5,000	-	3,891 C	-	78%
Baltimore City	Windsor Hills Elementary/Middle School #087	462	-	360 C	-	78%
Baltimore Co.	Franklin High School	17,707	2,857 C	3,166 C	-	34%
Baltimore Co.	Kenwood High School	23,355	4,298 C	4,763 C	-	39%
Baltimore Co.	Lansdowne Elementary School	40,050	7,918 C	7,074 C	-	37%
Baltimore Co.	Northeast Area at Joppa Road Elementary School	49,000	-	1,500 C	13,240 C	30%
Baltimore Co.	Victory Villa Elementary School	37,180	10,478 C	2,239 C	-	34%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Calvert	Northern High School	79,117	24,539 C	6,000 C	3,719 C	43%
Calvert	Patuxent High School	850	-	451 C	-	53%
Caroline	Lockerman Middle School	538	-	423 C	-	79%
Carroll	Liberty High School	1,587	-	813 C	-	51%
Carroll	Sandymount Elementary School	5,133	-	2,716 C	-	53%
Carroll	South Carroll High School	932	-	465 C	-	50%
Carroll	Westminster High School	2,160	-	1,180 C	-	55%
Cecil	Gilpin Manor Elementary School	29,643	8,114 C	3,758 C	-	40%
Charles	Billingsley Elementary School #22	41,647	9,625 C	2,570 C	5,535 C	43%
Charles	Dr. Samuel A. Mudd Elementary School	28,289	6,117 C	6,025 C	-	43%
Dorchester	North Dorchester High School	48,671	15,031 C	5,021 C	8,408 C	59%
Frederick	Butterfly Ridge Elementary School	48,519	7,671 C	4,000 C	6,385 C	37%
Frederick	Sugarloaf Elementary School	41,845	6,671 C	8,507 C	-	36%
Harford	Havre de Grace Middle/High School	105,206	10,000 C	7,000 C	6,781 C	23%
Howard	Atholton Elementary School	1,150	-	588 C	-	51%
Howard	Harpers Choice Middle School	3,523	-	1,862 C	-	53%
Howard	Long Reach High School	10,695	-	2,000 C	2,713 C	44%
Montgomery	Richard Montgomery Elementary School #5	35,381	-	6,317 C	536 C	19%
Montgomery	Wayside Elementary School	24,074	3,036 C	1,000 C	-	17%
Montgomery	Wheaton High School	116,007	7,662 C	16,500 C	-	21%
Prince George's	Bowie-Belair Annex High School	26,640	5,501 C	6,174 C	-	44%
Prince George's	Dwight D. Eisenhower Middle School	13,062	-	3,675 C	4,413 C	62%
Prince George's	Phyllis E. Williams Elementary School	3,120	-	1,932 C	-	62%
Prince George's	Stephen Decatur Middle School	17,505	-	8,200 C	-	47%
Prince George's	Tulip Grove Elementary School	19,093	4,885 C	197 C	-	27%
Prince George's	Woodridge Elementary School	2,161	-	1,335 C	-	62%
Queen Anne's	Church Hill Elementary School	225	-	107 C	-	48%
Queen Anne's	Kent Island High School	1,483	-	699 C	-	47%
Somerset	J.M. Tawes Technology and Replacement Technology Career Center	42,781	14,720 C	13,000 C	7,661 C	83%
St. Mary's	Hollywood Elementary School	6,898	400 C	2,260 C	895 C	52%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

St. Mary's	Park Hall Elementary School	7,202	415 C	2,378 C	914 C	52%
Talbot	Easton Elementary School - Dobson Building	53,226	-	4,000 C	17,097 C	40%
Washington	Sharpsburg Elementary School	26,728	-	6,511 C	9,033 C	58%
Washington	Urban Educational Campus	22,144	-	3,963 C	10,158 C	64%
Wicomico	Delmar Elementary School	10,783	-	2,000 C	6,326 C	77%
Wicomico	West Salisbury Elementary School	28,647	11,810 C	3,709 C	-	54%
Worcester	Showell Elementary School	42,406	-	2,500 C	6,172 C	20%
Statewide	Recycled Funds	(11,901)	-	(11,901)C	-	100%
Statewide	Unallocated	103,900	-	103,900 C	-	100%
TOTAL		1,510,660	232,192	313,900	145,572	

Supplemental Capital Grant Program (Regional)

FY 2019 Total \$40,000

This program provides grants to local school systems for the construction and renovation of public school facilities in jurisdictions that have enrollment growth that exceeds 150 percent of the statewide average or with more than 300 relocatable classrooms over a five-year period. The grants are supplemental to the funding for the public school construction program. Grant awards are subject to the State and local cost-share formula for each school system and require approval by the Board of Public Works. The FY 2019 budget provides funding to five local school systems in Anne Arundel, Baltimore, Howard, Montgomery, and Prince George's Counties.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL	40,000	40,000	40,000	40,000	40,000	200,000

Aging Schools Program (Statewide)

FY 2019 Total \$7,609

The Aging Schools Program, which is administered by the Interagency Committee on School Construction, provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings. The State funds provided under this program do not require any matching local funds, and the State/local cost-share formulas used for other State-funded school construction projects do not apply. The program is intended to protect school buildings from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. The allocation of \$6,109,000 among the State's jurisdictions is determined by statute. The FY 2019 budget includes an additional of \$1,500,000 to upgrade the mechanical system in the Dr. Roland N. Patterson Building which is leased by the KIPP Public Charter School in Baltimore City.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	7,609	6,109	6,109	6,109	6,109	32,045
TOTAL	7,609	6,109	6,109	6,109	6,109	32,045

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Non-Public Aging Schools Program (Statewide)

FY 2019 Total \$3,500

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for renovations and improvements to existing school buildings. Funds will be distributed to nonpublic schools for expenditures eligible under the Public School Construction Program Aging Schools Program established in Section 5-206 of the Education Article, including school security improvements. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. FY 2019 projects will be determined based on the applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	360,109	329,609	329,609	329,609	329,609	1,678,545
General Funds	4,900	-	-	-	-	4,900
TOTAL	365,009	329,609	329,609	329,609	329,609	1,683,445

Total Program - Public School Construction Program

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	360,109	329,609	329,609	329,609	329,609	1,678,545
General Funds	4,900	-	-	-	-	4,900
TOTAL	365,009	329,609	329,609	329,609	329,609	1,683,445

BOARD OF PUBLIC WORKS

SUMMARY

The Board of Public Works ensures that State expenditures are necessary, appropriate, fair, and lawful. To this end, the Board, which consists of the Governor, Comptroller, and Treasurer, approves State contracts. The Board also authorizes capital improvements for State government offices, District Court facilities, and several statewide programs, including major facilities renewal projects for building maintenance at State buildings and fuel storage tank replacements. These programs and facilities are generally managed by the Department of General Services (DGS).

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

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

The FY 2019 - FY 2023 Capital Improvement Program includes funding to address urgent facility upgrades and repairs to ensure State agencies remain operational. Funding is also provided to individual facility projects to resolve health and safety issues, correct severe spatial deficits, improve operational effectiveness, and respond to other pressing needs for DGS and the Judiciary.

Total authorized funds for statewide programs included in the current Capital Improvement Program between FY 1999 and FY 2018 were as follows:

- \$211,513,121 for facilities renewal projects;
- \$11,334,000 for construction contingencies; and
- \$4,100,000 for fuel storage tank replacements.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

Replacement of Lawyer's Mall Underground Infrastructure (PC): Due to the failure of the underground pipelines, planning and construction funds for this project were added in FY 2019.

Deletions:

Addition to the Washington County District Court (P): Judiciary requested a deferral for this project due to project prioritizations. Design funding is now planned to begin in FY 2020.

Fuel Tank Storage Replacement Program: The planned FY 2019 funding is deleted as the existing program balance is sufficient to fund FY 2019 activity.

Changes to FY 2020 - FY 2022

New Court of Appeals Building: Planning funds for this project have been deferred from FY 2021 to FY 2022 based on limited GO Bond capacity.

BOARD OF PUBLIC WORKS

Rehabilitation of the Shaw House: Initial design funding planned for FY 2020 is deferred to FY 2021 due to limited capital budget capacity. The schedule delays in the Annapolis Post Office project make it possible to delay the timing of the Shaw House renovation.

BOARD OF PUBLIC WORKS

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Annapolis Post Office Renovation (Anne Arundel) FY 2019 Total \$8,209

Renovate the Annapolis Post Office building. Acquired from the United States Postal Service in 2013, this building will provide needed office space for the State Executive Department in downtown Annapolis in close proximity to the State House, Government House, and other State office buildings. Office space is severely limited in this area of Annapolis. Renovation of the existing 12,100 NASF/22,994 GSF building will include hazardous material abatement, the complete renovation of the building infrastructure including the HVAC, plumbing, electrical, roof, windows, and floors; restoration of the interior and exterior historical components of the building; ADA accessibility; and build-out of the interior to meet tenant needs. The FY 2019 budget includes funding to complete the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,621	8,209	-	-	-	-	16,830
TOTAL	8,621	8,209	-	-	-	-	16,830

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Acquisition	3,209	-	-	-	-	-	3,209
Planning	726	397	-	-	-	-	1,123
Construction	4,686	7,512	-	-	-	-	12,198
Equipment	-	300	-	-	-	-	300

Replacement of Lawyer's Mall Underground Infrastructure (Anne Arundel) FY 2019 Total \$2,000

Construct the replacement of underground infrastructure in Lawyer's Mall adjacent to the Maryland State House, Government House, and the Legislative Services Building in Annapolis. The scope of work includes the removal and replacement of pavement, concrete and masonry sidewalks, supplying and installing steam heating, condensation and chilled water piping, relocation of all other utilities in the way of the existing piping, connection of relevant piping to all buildings related to the system, supplying temporary steam boilers, and all other related work associated with the project. The Thurgood Marshall and related historical artifacts will be temporarily relocated and returned upon completion of the project. The scope will also identify, via underground mapping, all utilities (water, sewer, electric, security, telecommunications) that are located within the parameters of the Lawyer's Mall area. Existing steam and chilled water lines are experiencing leaks and are failing. The telecommunications and electrical infrastructure are also at the end of their functional life and will be replaced at the same time. Prior funds for design were provided from the Facilities Renewal Program. The FY 2019 budget includes funding to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	120	2,000	2,500	2,500	-	-	7,120
TOTAL	120	2,000	2,500	2,500	-	-	7,120

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	120	405	500	-	-	-	1,025
Construction	-	1,595	2,000	2,500	-	-	6,095

BOARD OF PUBLIC WORKS

Rehabilitation of the Shaw House (Anne Arundel)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	530	5,088	-	5,618
TOTAL	-	-	-	530	5,088	-	5,618
<u>Use</u>							
Planning	-	-	-	530	-	-	530
Construction	-	-	-	-	4,888	-	4,888
Equipment	-	-	-	-	200	-	200

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	10,209	2,500	3,030	5,088	-	20,827
TOTAL	10,209	2,500	3,030	5,088	-	20,827

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide)

FY 2019 Total \$20,540

Provide funds for the repair and rehabilitation of State-owned capital facilities. This is a continuing long-term effort which will require funding beyond FY 2023. Projects in this program must cost more than \$100,000 and less than \$2,500,000 to be funded. The specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the System. Other higher education facilities renewal projects are funded with a separate appropriation in the operating budget. The FY 2019 budget includes funding for 35 projects in nine jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	20,540	15,728	18,568	18,000	18,000	90,836
TOTAL	20,540	15,728	18,568	18,000	18,000	90,836

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 2019 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS - HVAC and Building Envelope Repairs, MD State Archives	2,400	-	2,400 C	-	100%
Anne Arundel	DGS - Replace Fire Alarm System, State House	285	-	285 C	-	100%
Anne Arundel	DGS - Replace Fire Alarm System, Tawes Complex	350	-	350 C	-	100%
Anne Arundel	DGS - Replace Fire Alarm, Data Center	300	-	300 C	-	100%
Anne Arundel	DGS - Replace Fire Alarm, Government House	180	-	180 C	-	100%
Anne Arundel	DPSCS - Replace 24 Doors, Main Building Brock Bridge Correctional Facility	300	-	300 C	-	100%
Baltimore City	DGS - Replace Caterpillar Switch Gear, 300 Preston St	540	-	540 C	-	100%
Baltimore City	DGS - Replace Roof, William Donald Schaefer Tower	685	-	685 C	-	100%
Baltimore City	DGS - Upgrade Elevators, 301 Preston Street	827	-	827 C	-	100%
Baltimore City	MSDE - Modernize Elevators 3, 4 & Frieght, MD Rehabilitation Center	770	-	770 C	-	100%

BOARD OF PUBLIC WORKS

Baltimore City	MSDE - Replace AHU 10 and Provide Access, MD Rehabilitation Center	194	-	194 C	-	100%
Calvert	MAC Lab - Mechanical System upgrade	1,800	-	1,800 C	-	100%
Calvert	MAC Lab - Metal Roof replacement	2,250	-	2,250 C	-	100%
Calvert	MAC Lab - Replace foundation waterproofing	1,125	-	1,125 C	-	100%
Calvert	MAC Lab - Siding Replacement	1,300	861 C	439 C	-	100%
Frederick	MSD - Replace Roof, Veditz Building Frederick Campus	450	-	450 C	-	100%
Howard	DGS - Replace Roof, Records Center and Central Warehouse	250	-	250 C	-	100%
Howard	DPSCS - Replace Fire Alarm System, DD Building Patuxent Inst.	453	-	453 C	-	100%
Howard	DPSCS - Replace Hot Water Tank, Central Kitchen ECI	260	-	260 C	-	100%
Howard	DPSCS - Upgrade Elevator, Patuxent Institution	322	-	322 C	-	100%
Montgomery	DHMH - Replace Roof, RICA Montgomery	442	-	442 C	-	100%
Montgomery	DHMH - Replace Snow Guard System, RICA Montgomery	120	-	120 C	-	100%
St. Mary's	MDP - Replace Roof, Historic St. Mary's City State House	200	-	200 C	-	100%
St. Mary's	MDVA - Replace 30 "B" Wing Heat Pumps, Main Building Charlotte Hall Veterans Home	125	-	125 C	-	100%
Washington	DPSCS - Replace Fire Alarm System, Roxbury Correctional Institution	250	-	250 C	-	100%
Washington	DPSCS - Replace Roof, Central Warehouse MCI Hagerstown	890	-	890 C	-	100%
Washington	DPSCS - Replace Roof, Main Building MCI Hagerstown	365	-	365 C	-	100%
Wicomico	DHMH - Replace Roof - Holly Center Activities Building	880	-	880 C	-	100%
Wicomico	DHMH - Replace Roof, Cottage 300 Holly Center	175	-	175 C	-	100%
Wicomico	DHMH - Replace Roof, Cottage 600 Holly Center	200	-	200 C	-	100%

BOARD OF PUBLIC WORKS

Wicomico	DHMH - Replace Roof, Cottage 700 Holly Center	200	-	200 C	-	100%
Wicomico	DHMH - Replace Roof, Infirmary Building Holly Center	270	-	270 C	-	100%
Wicomico	DHMH - Replace Roof, Service Building Holly Center	405	-	405 C	-	100%
Wicomico	DHMH - Upgrade Fire Control System, Holly Center	178	-	178 C	-	100%
Wicomico	MDH Mold Remediation and HVAC Repairs-Deer's Head Hospital	1,660	-	1,660 C	-	100%
TOTAL		<u>21,401</u>	861	<u>20,540</u>	-	

Construction Contingency Fund (Statewide)

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

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	2,500	-	2,500	-	5,000
TOTAL	-	<u>2,500</u>	-	<u>2,500</u>	-	<u>5,000</u>

Fuel Storage Tank System Replacement Program (Statewide)

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

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	1,000	1,000	1,000	1,000	4,000
TOTAL	-	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,000</u>

BOARD OF PUBLIC WORKS

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

Renovate the ten-story, 217,000 GSF building at 200 West Baltimore Street in downtown Baltimore City. The building houses the administrative offices of the Maryland State Department of Education and the Maryland Higher Education Commission. The scope of work includes an upgrade/replacement of the HVAC and electrical systems, ADA upgrades throughout the building, telecommunications enhancements, restoration of the main lobby, replacement windows, and an upgrade to the building exterior. The estimated cost of this project totals \$30,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,100	1,350	2,450
TOTAL	-	-	-	-	1,100	1,350	2,450

<u>Use</u>							
Planning	-	-	-	-	1,100	1,350	2,450

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	20,540	19,228	19,568	22,600	20,350	102,286
TOTAL	20,540	19,228	19,568	22,600	20,350	102,286

DISTRICT COURTS

Budget Code: DE0201

New Catonsville District Court (Baltimore Co.) FY 2019 Total **\$12,019**

Construct a new 74,312 NASF/128,798 GSF eight-courtroom District Court and Multiservice Center facility in Catonsville with an adjacent 425-space parking garage. The courtrooms, offices, and support spaces of the existing building are not sufficient. Currently, with only three courtrooms and insufficient support spaces such as public parking, this facility lacks the space to effectively conduct the Court's business. The current structure also has serious climate control deficiencies and lacks adequate security provisions. The new facility will correct these deficiencies by providing eight courtrooms, space to serve court-related agencies, an adequate parking garage for staff and patrons, improved safety and security provisions, and updated HVAC and building systems. The new facility will house the District Court of Maryland, Parole and Probation/Drinking Driver Monitoring Program, the Department of Juvenile Services, and the Maryland Department of General Services. The FY 2019 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	54,131	12,019	-	-	-	-	66,150
TOTAL	54,131	12,019	-	-	-	-	66,150

<u>Use</u>							
Acquisition	2,850	-	-	-	-	-	2,850
Planning	4,635	-	-	-	-	-	4,635
Construction	46,646	12,019	-	-	-	-	58,665

BOARD OF PUBLIC WORKS

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

FY 2019 Total \$985

Renovate the Shillman Building located at 500 North Calvert Street in Baltimore City to house seven courtrooms of the Baltimore City District Court. The current building cannot handle criminal and traffic cases and exclusively handles civil cases. The civil division's existing leased facility has inadequate space for court functions; maintenance problems such as flooding, missing ceiling tiles, peeling paint; poor air circulation due to an overtaxed HVAC system; and an unsecured parking lot. It also fails to comply with ADA accessibility standards. Renovation of the Shillman Building will provide courtrooms, judicial chambers and support space that is more suitable to accommodate court services, including criminal and traffic cases. The FY 2019 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	985	1,205	15,074	14,707	-	31,971
TOTAL	-	985	1,205	15,074	14,707	-	31,971

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	-	985	1,205	617	-	-	2,807
Construction	-	-	-	14,457	14,457	-	28,914
Equipment	-	-	-	-	250	-	250

Addition to the Washington County District Court (Washington)

Construct an addition to the existing Hagerstown District Court. This project will add a third courtroom and office space for judicial chambers and support staff. Currently, the building lacks sufficient space for a third judge and staff that is supported by the judgeship needs analysis. Further, this addition will correct interior circulation concerns. HVAC inefficiencies, and update other building systems. These improvements will help manage the caseload at the court by providing space for a third judge and modernize the interior space and systems.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	309	2,185	1,508	-	4,002
TOTAL	-	-	309	2,185	1,508	-	4,002

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	-	-	309	2,185	-	-	2,494
Construction	-	-	-	-	1,458	-	1,458
Equipment	-	-	-	-	50	-	50

BOARD OF PUBLIC WORKS

Harford County District Court (Harford)

Construct a new seven-courtroom District Court facility in Bel Air to house the District Court of Maryland. The existing facility with insufficient space to efficiently conduct the Court's business. The existing building also has deficiencies related to security, climate control, electrical systems, and roofing. The new facility will include space for seven courtrooms and court-related agencies, as well as site improvements. The space vacated by the District Court in its existing building will be backfilled by the expansion of other State agencies already housed there. The estimated cost of this project totals \$50,885,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,600	1,810	6,410
TOTAL	-	-	-	-	4,600	1,810	6,410
<u>Use</u>							
Acquisition	-	-	-	-	4,600	-	4,600
Planning	-	-	-	-	-	1,810	1,810

Subtotals for District Courts

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	13,004	1,514	17,259	20,815	1,810	54,402
TOTAL	13,004	1,514	17,259	20,815	1,810	54,402

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

New Courts of Appeal Building (Anne Arundel)

Construct a new Courts of Appeal (COA) building encompassing the Court of Appeals, Court of Special Appeals, State Law Library, and other Judiciary Units. The existing COA building has significant deficiencies that impair operational effectiveness. The current COA building, completed in 1972, has functionally obsolete mechanical systems, structural envelope issues, climate control deficiencies, insufficient space requirements for Appellate Judges and staff, and lacks an effective security design and layout. In addition, the size and configuration of the State Law Library is inadequate for a modern library. The library's interior does not meet ADA requirements, is not configured to offer the ideal acoustics needed for research space or privacy, and the Library's collection exceeds the available space in the existing facility. The new facility will offer improved safety and security and provide sufficient space to serve the Court of Appeals, Court of Special Appeals, State Law Library, and Judiciary Units. The estimated cost of this project totals \$72,335,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,567	2,567	5,134
TOTAL	-	-	-	-	2,567	2,567	5,134
<u>Use</u>							
Planning	-	-	-	-	2,567	2,567	5,134

Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,567	2,567	5,134
TOTAL	-	-	-	2,567	2,567	5,134

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	43,753	23,242	39,857	51,070	24,727	182,649
TOTAL	43,753	23,242	39,857	51,070	24,727	182,649

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	43,753	23,242	39,857	51,070	24,727	182,649

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college designated as Maryland's "Public Honors College." Located in southern Maryland, the College enrolls approximately 1,700 students annually, primarily undergraduates. The College's campus master plan proposes the construction of new academic space and the renovation of existing buildings to address space deficits in lab, assembly, and student study space, which are expected to increase as enrollment grows over the next decade. The senior thesis requirement for all students and growing enrollment in Biology, Chemistry, and Physics has placed increased demand on existing lab space. Changes in learning methods, including increased collaborative projects, have stressed existing student study resources. Further, the College has an historic deficit in assembly space. To address these needs, the College has prioritized the construction of a New Academic Building and Auditorium. St. Mary's College is also committed to upgrading its existing infrastructure and building systems to reduce its deferred maintenance backlog and improve energy efficiency.

The FY 2019 - FY 2023 Capital Improvement Program includes funding to complete the relocation of the athletic field and to build a New Academic Building and Auditorium on the site of the existing field. In addition, funding will be provided to upgrade, replace, and renovate building systems and campus infrastructure, including a new Phase V in FY 2023.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

ST. MARY'S COLLEGE OF MARYLAND

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

New Academic Building and Auditorium (St. Mary's) FY 2019 Total \$3,600

Construct a new 30,856 NASF/52,298 GSF academic building to provide space for the College's Music department, Educational Studies department, a learning commons study space, and a 700-seat auditorium. The learning commons will address deficiencies in study space and the auditorium will address deficiencies in assembly space. Relocation of the Music departments makes space available in Montgomery Hall to relieve constriction of fine arts and theater programs located there. Because the new building will be located on the site of the existing varsity athletic field and stadium, the first phase of this project relocates these athletic facilities to a new site. The new facilities will include a grass field, artificial turf field, running track, and a 3,840 NASF/11,321 GSF support facility. In addition, the College will construct a commemorative area adjacent to the new athletic fields to recognize remains of slave quarters that were identified during the archeological phase of the project. The design of the commemorative area will be funded by the College. Non-Budgeted Funds for the project as a whole total \$2,960,000. The FY 2019 budget includes funding to continue design of the new academic building, complete equipping the athletic fields, and construct the commemorative area.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	11,632	3,600	13,478	27,731	18,378	-	74,819
Non-Budgeted Funds	2,960	-	-	-	-	-	2,960
TOTAL	14,592	3,600	13,478	27,731	18,378	-	77,779
<u>Use</u>							
Planning	4,728	3,000	1,926	-	-	-	9,654
Construction	9,844	500	11,552	27,731	16,378	-	66,005
Equipment	20	100	-	-	2,000	-	2,120

ST. MARY'S COLLEGE OF MARYLAND

Campus Infrastructure Improvements (St. Mary's)

FY 2019 Total \$2,405

Construct various infrastructure improvements on the St. Mary's College of Maryland campus. The project consists a wide range of renewal projects throughout the campus, such as replacement of HVAC components at the Library, Calvert Hall, Montgomery Hall, and Schaefer Hall; replacement of windows at Calvert Hall and Montgomery Hall; replacement of roofs at Schaefer Hall, Montgomery Hall, and the O'Brien Athletic and Recreation Center; and other capital renewal and required system replacements. The College has an estimated \$30 million deferred maintenance backlog. The projects, organized in phases, will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality of life concerns. The FY 2019 budget includes funding for design and construction of Phase 1B project components.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	900	2,405	2,944	4,602	3,819	3,839	18,509
General Funds	1,741	-	-	-	-	-	1,741
TOTAL	2,641	2,405	2,944	4,602	3,819	3,839	20,250

Use

Planning	100	300	322	657	403	414	2,196
Construction	2,541	2,105	2,622	3,945	3,416	3,425	18,054

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,005	16,422	32,333	22,197	3,839	80,796
TOTAL	6,005	16,422	32,333	22,197	3,839	80,796

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,005	16,422	32,333	22,197	3,839	80,796

DEPARTMENT OF STATE POLICE

SUMMARY

The Department of State Police protects the lives and property of Maryland's citizens by enforcing the State's motor vehicle and criminal laws and analyzing crime scene evidence. As the State's lead law enforcement agency, the Department has statewide law enforcement jurisdiction, except in incorporated municipalities. The State Police currently coordinates field operations from 23 barracks located throughout the State.

The FY 2019 - FY 2023 Capital Improvement Program includes funding to construct replacement State Police Barracks and Garages in Cumberland, Berlin, and Forestville, as well as a Tactical Services Operations Building at the Waterloo complex.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

None

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF STATE POLICE

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

Barrack C - Cumberland: New Barrack and Garage (Allegany) FY 2019 Total \$2,300

Construct a 9,353 NSF/12,814 GSF barrack, a 4,845 NSF/7,136 GSF garage, and a radio tower to replace Barrack C in Cumberland. The new barrack will be a modern facility that meets all standards and rectifies many of this station's current problems. Barrack C was constructed in 1956 as a combined residence and operations center for ten to 20 troopers. There are now 50 sworn and 15 civilian personnel assigned to the barrack. The barrack is old, obsolete, and poorly configured to meet modern police requirements. The multi-floor configuration of the existing barrack has led to slip/fall injuries to troopers, causing them to be placed on extended light duty. The configuration of cells and detainee processing areas violates regulations requiring the separation of juveniles and adults. The FY 2019 budget includes funds to complete design and begin construction of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	910	2,300	7,330	1,610	-	-	12,150
TOTAL	910	2,300	7,330	1,610	-	-	12,150

<u>Use</u>							
Planning	910	87	-	-	-	-	997
Construction	-	2,213	7,030	1,450	-	-	10,693
Equipment	-	-	300	160	-	-	460

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,080	7,028	4,735	12,843
TOTAL	-	-	-	1,080	7,028	4,735	12,843

<u>Use</u>							
Planning	-	-	-	1,080	-	-	1,080
Construction	-	-	-	-	6,728	4,485	11,213
Equipment	-	-	-	-	300	250	550

DEPARTMENT OF STATE POLICE

Tactical Services Facility: Operations Building (Howard)

Construct a new facility to house the Special Operations Division (SOD) of the Maryland State Police. This is the second of two buildings comprising the Maryland State Police Tactical Services Facility. The first building, the Tactical Services Garage, was completed in 2016. Located at the Department's Waterloo Complex, this project will provide space for the SOD's administration, canine training, physical fitness training, and explosive license testing. The Operations Building will be adjacent to the Tactical Services Garage and storage building. The project will also include space for briefings, as well as command and control of tactical responses. Currently, there is insufficient space for the SOD personnel. For example, the tactical team has 12 team members that share a single office and some personnel must work from remote locations as far away as Garrett County. The various units of SOD use unique and highly sensitive equipment. At present, most of this equipment is stored in various, off-site locations. This situation requires additional time to monitor and maintain the accountability, security, and access to this equipment. The new facility will improve the SOD's ability to coordinate, respond rapidly when needed, and consolidate its equipment inventory. The estimated cost of this project totals \$10,617,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	798	7,308	8,106
TOTAL	-	-	-	-	798	7,308	8,106
<u>Use</u>							
Planning	-	-	-	-	798	-	798
Construction	-	-	-	-	-	7,008	7,008
Equipment	-	-	-	-	-	300	300

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

Construct a new barrack and garage to replace Barrack L in Forestville. The current facility was constructed in 1972. There are several major flaws in the design of this facility. Prisoner intake, processing and holding cells are at the lower level and remote from the duty officer station at the upper level which creates a response issue for the officer on duty. The maintenance garage is also at the lower level but is currently condemned. Due to hazardous conditions identified from servicing vehicles in this garage, all vehicles assigned to this barrack must be serviced at Barrack Q in College Park. There is no elevator between levels and the current HVAC and electrical systems are also out of date. The current assigned law enforcement personnel is 34 troopers, two administrative staff, five police communications operators, and variable numbers of investigators. The estimated cost of this project totals \$11,899,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	915	915
TOTAL	-	-	-	-	-	915	915
<u>Use</u>							
Planning	-	-	-	-	-	915	915

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,300	7,330	2,690	7,826	12,958	33,104
TOTAL	2,300	7,330	2,690	7,826	12,958	33,104

DEPARTMENT OF STATE POLICE

Total Program - Department of State Police

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,300	7,330	2,690	7,826	12,958	33,104

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

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

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

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

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

Capital Region Medical Center (C): Formerly known as Prince George's Medical Center, the University of Maryland Medical System acquired the Capital Region Medical Center project in the summer of 2017. Therefore, this project was moved from the Miscellaneous section and category of the CIP to the University of Maryland Medical System portfolio of State supported projects. The project's FY 2019 budget comports with cashflow needs and balancing debt capacity in the out-years.

Deletions:

None

Changes to FY 2020 - FY 2022

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

Capital Region Medical Center (Prince George's)

FY 2019 Total \$19,000

Construct a new 205-bed hospital to serve as a regional medical center for Prince George's County and the National Capital Region. This project was formerly titled Prince George's Regional Medical Center in previous capital budgets. The University of Maryland Medical System acquired ownership of this project in 2017. The Capital Area Region Medical Center will include acute care, teaching, and research facilities and will be connected to a health system that will promote improved access to primary care and be a community partner in helping to improve the health status of Prince George's County residents. The existing hospital is inefficient and obsolete causing a preponderance of Prince George's County residents to seek hospital care in neighboring jurisdictions. The sources of Non-Budgeted Funds include Prince George's County bonds and UMMS funding. The FY 2019 budget includes the State share of funds to continue construction of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	103,800	19,000	56,200	29,000	-	-	208,000
Non-Budgeted Funds	113,000	119,200	30,200	39,100	-	-	301,500
TOTAL	216,800	138,200	86,400	68,100	-	-	509,500
<u>Use</u>							
Acquisition	18,000	-	-	-	-	-	18,000
Planning	30,200	-	-	-	-	-	30,200
Construction	168,600	138,200	56,200	29,000	-	-	392,000
Equipment	-	-	30,200	39,100	-	-	69,300

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Neonatal Intensive Care Unit, Labor and Delivery Suite, Infrastructure Upgrades, Outpatient Center (Baltimore City)

FY 2019 Total \$10,000

Renovate and expand the Neonatal Intensive Care Unit (NICU) and the Labor and Delivery Suite (L&D) at the University of Maryland Medical Center (UMMC), modernize the elevator infrastructure in UMMC's North and South Buildings, and construct an outpatient center on UMMC-Midtown Campus. The renovated NICU was completed in the summer of 2015 and provides additional bassinets as well as space for individual rooms that support privacy, infection control, family involvement, and the latest medical equipment. The L&D Suite was completed in May of 2017. The Outpatient Center will include eight levels of clinical space and three levels of parking. The Outpatient Center at Midtown will provide the appropriate physical space for ambulatory services, which are necessary for proper care coordination among medical professionals. The infrastructure upgrades at UMMC will replace 11 elevators in the North and South Hospitals as well as upgrading emergency power and ventilation systems in the elevator banks. Non-Budgeted Funds reflect UMMS institutional funds and borrowing. The FY 2019 budget includes funding for the construction and equipping of the Midtown Campus Outpatient Center, the closeout of the Labor and Delivery Suite, and to continue to modernize the UMMC elevators.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	40,000	10,000	-	-	-	-	50,000
Non-Budgeted Funds	41,700	29,550	12,750	-	-	-	84,000
TOTAL	81,700	39,550	12,750	-	-	-	134,000

Use

Acquisition	824	-	-	-	-	-	824
Planning	7,354	250	-	-	-	-	7,604
Construction	67,712	34,000	-	-	-	-	101,712
Equipment	5,809	5,300	12,750	-	-	-	23,859

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

FY 2019 Total \$2,000

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center (UMMC) to replace major mechanical systems, modernize north-side patient rooms, and upgrade clinical equipment. The existing Shock Trauma Center opened in 1987. Due to the building's age, upgrades to the building systems and patient rooms are necessary to improve patient care. The project will enhance the Shock Trauma Center's physical infrastructure and technological systems and allow UMMC to better provide for its patients. The State's commitment totals \$17.5 million and the University of Maryland Medical System will provide the remaining funds from its operating funds. The FY 2019 budget includes funding to complete the remaining building infrastructure.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	15,500	2,000	-	-	-	-	17,500
Non-Budgeted Funds	17,500	-	-	-	-	-	17,500
TOTAL	33,000	2,000	-	-	-	-	35,000

Use

Planning	5,300	-	-	-	-	-	5,300
Construction	24,700	2,000	-	-	-	-	26,700
Equipment	3,000	-	-	-	-	-	3,000

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center (UMMC) which includes replacing the current Trauma Resuscitation Unit (TRU) with a trauma and critical care resuscitation center, relocating the Acute Care Transfusion Service, constructing an observation unit, expanding the outpatient pavilion, and modernizing the hyperbaric chamber. The TRU opened in 1987 and is in need of a renovation in order to meet the needs of patients. The limited capacity of TRU bays has caused patients to be double-bunked. This project will colocate the Critical Care Resuscitation Unit and the Acute Care Transfusion Service to streamline blood supply, equipment, and staff resources. The total project cost is \$40,000,000 with a State commitment of \$20,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	4,000	4,000	4,000	4,000	16,000
Non-Budgeted Funds	150	600	2,200	5,100	11,950	-	20,000
TOTAL	150	600	6,200	9,100	15,950	4,000	36,000

<u>Use</u>							
Planning	150	500	1,000	2,000	1,500	100	5,250
Construction	-	-	4,200	5,100	10,900	2,900	23,100
Equipment	-	100	1,000	2,000	3,550	1,000	7,650

Comprehensive Cancer Center (Baltimore City)

Construct new facilities to support the expanding clinical programs of the Marlene and Stewart Greenebaum Comprehensive Cancer Center and other high acuity ambulatory and inpatient programs. The new building includes an expanded parking garage, outpatient areas for the Cancer Center, and specialty outpatient centers for heart and vascular medicine, organ transplant, neurology, and neurosurgery. This project will also expand the main hospital at the entrance of the Gudelsky building. Finally, with the relocation of outpatient programs to the new ambulatory facility on Lombard and Greene Streets, improvements will be made to the main hospital at 22 Greene Street. It will also provide the necessary support space for clinical, training, and staff needs. The estimated cost of this project totals \$275,000,000 with a total State share of \$125,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	3,000	25,000	25,000	25,000	78,000
Non-Budgeted Funds	150	300	-	15,800	79,700	52,050	148,000
TOTAL	150	300	3,000	40,800	104,700	77,050	226,000

<u>Use</u>							
Planning	150	300	3,000	15,000	4,000	3,550	26,000
Construction	-	-	-	25,800	88,200	61,000	175,000
Equipment	-	-	-	-	12,500	12,500	25,000

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		31,000	63,200	58,000	29,000	29,000	210,200
TOTAL		31,000	63,200	58,000	29,000	29,000	210,200

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	31,000	63,200	58,000	29,000	29,000	210,200
TOTAL	31,000	63,200	58,000	29,000	29,000	210,200

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

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

The FY 2019 - FY 2023 Capital Improvement Program (CIP) focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 29,730 students (from 171,996 to 201,726), an increase of 17 percent. While much of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by 12,746 students, or 11 percent. Several of these campuses are already facing academic space deficits given current enrollments. To address these deficits and accommodate projected growth, the CIP includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

Capital Facilities Renewal: System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve life safety. The costs of these projects are estimated to be \$1.86 billion. The CIP provides \$135 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as approximately \$760 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the CIP provides an average of \$175 million a year in State General Obligation Bonds. In FY 2019, the System will contribute \$24 million through the sale of Academic Revenue Bonds, which are not a debt obligation of the State. In FY 2019 through FY 2022, the System will contribute between \$17 million and \$25 million each year in Academic Revenue Bonds for the Capital Facilities Renewal Program.

In addition to the projects included in the State's Capital Improvement Program, the University System, through the issuance of Auxiliary Revenue Bonds, also provides funding for auxiliary facilities projects, such as student housing and parking facilities. Those projects are listed at the end of this section and are not included in the totals for the CIP.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

UMBC - Utility Upgrades (P): Funding for this project has been advanced from FY 2020 to FY 2019 because of several recent power and water outages.

UMCP - School of Public Policy Building (PC): The FY 2018-2022 CIP scheduled initial funding for this

UNIVERSITY SYSTEM OF MARYLAND

project in FY 2020. Based on an updated project schedule and 2017 legislative action, State funding to continue design and construction has been accelerated to FY 2019.

Deletions:

UMCP - Chemistry Building Wing 1 Replacement (P): State funding for this project has been deferred from FY 2019 to FY 2020 because prior Non-Budgeted Funds will now be used for a portion of the project. This portion includes the scope that had been planned for completion with FY 2019 State funds.

Changes to FY 2020 - 2022

None

UNIVERSITY SYSTEM OF MARYLAND

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

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

FY 2019 Total \$8,564

Construct a new electric substation at the northern end of the University of Maryland, Baltimore (UMB) campus and upgrade the existing electrical infrastructure serving the campus. The scope of work includes providing redundancy for the campus by constructing a new electric substation that is fed from a second Baltimore Gas and Electric (BGE) source, new duct banks throughout the campus, new cables, and the upgrading of the existing substation located beneath the University of Maryland Medical Center facility. The scope of work also includes construction of a new facility that will house an electric substation and recycling center. The electric substation and recycling center facility will total approximately 6,200 NASF/16,128 GSF. This work is critical to the UMB schools and programs that are dependent on reliable, uninterrupted electrical service. The project will be phased over many years and includes design, construction, and equipment. The estimated cost of this project totals \$78,952,000. Non-Budgeted Funds reflect UMB institutional funds. The FY 2019 budget includes funding to begin construction of the new facility that includes the campus recycling center and electric substation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,890	8,564	13,821	12,000	8,100	12,700	62,075
Non-Budgeted Funds	-	-	-	-	3,000	-	3,000
TOTAL	6,890	8,564	13,821	12,000	11,100	12,700	65,075
<u>Use</u>							
Planning	5,890	-	-	-	-	-	5,890
Construction	1,000	8,564	13,721	12,000	11,100	12,700	59,085
Equipment	-	-	100	-	-	-	100

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,564	13,821	12,000	8,100	12,700	55,185
TOTAL	8,564	13,821	12,000	8,100	12,700	55,185

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

New Cole Field House (Prince George's) FY 2019 Total **\$7,289**

Convert and expand the Cole Student Activities Building to create a 254,348 NASF/407,174 GSF academic research and athletic facility. The New Cole Field House will be a hub for innovation and a national model for integrating research, academics, and athletics. It will house a new Center for Sports Medicine, Health, and Human Performance—created in partnership with the University of Maryland, Baltimore School of Medicine—to perform advanced study of the brain and nervous system with a focus on traumatic brain injury. An adjacent orthopedic clinic will translate the research into practice to benefit the entire community. Campus-wide instructional space deficits will be reduced through expanding the Academy for Innovation and Entrepreneurship. The University will also construct a Terrapin Performance Center, which will include a full-size indoor football field and new training facilities. State funding will support the academic portions of this project. This project leverages \$170,700,000 in private and institutional funding, including \$36,500,000 for the academic and clinical space in the building. The FY 2019 budget includes funding to continue design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	13,770	7,289	3,941	-	-	-	25,000
Non-Budgeted Funds	77,745	86,096	6,859	-	-	-	170,700
TOTAL	91,515	93,385	10,800	-	-	-	195,700

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	14,323	3,052	655	-	-	-	18,030
Construction	77,192	90,333	7,645	-	-	-	175,170
Equipment	-	-	2,500	-	-	-	2,500

Brendan Iribe Center for Computer Science and Innovation FY 2019 Total **\$3,900
(Prince George's)**

Construct a new 115,620 NASF/210,730 GSF facility for the Department of Computer Science and the University of Maryland Institute for Advanced Computer Studies (UMIACS). The building will include classrooms, research labs, offices, conference rooms, collaborative classrooms, study space, and a multi-purpose community room. Designed with flexible spaces to maximize efficiency, the building will be adaptable to changing future needs. The new building is needed to support the growth of the University's computer science teaching and research programs and to facilitate the integration of modern teaching and research activities into these programs. This building will support Maryland's and USM's Science, Technology, Engineering, and Math (STEM) initiatives and will be leveraged by \$47,700,000 in private and institutional funding. The FY 2019 budget includes funding to complete construction and equipping of the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	90,650	3,900	-	-	-	-	94,550
Revenue Bonds	10,000	-	-	-	-	-	10,000
Non-Budgeted Funds	44,800	2,900	-	-	-	-	47,700
TOTAL	145,450	6,800	-	-	-	-	152,250

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	14,125	-	-	-	-	-	14,125
Construction	126,725	3,400	-	-	-	-	130,125
Equipment	4,600	3,400	-	-	-	-	8,000

UNIVERSITY SYSTEM OF MARYLAND

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

FY 2019 Total \$3,608

Construct a new 101,301 NASF/184,239 GSF facility to house the Robert E. Fischell Department of Bioengineering, the Robert E. Fischell Institute for Biomedical Devices, and a central animal care facility for research animals. The Department of Bioengineering is growing rapidly and requires additional space to grow. The building will provide the bioengineering program with necessary research space and equipment which it currently lacks, as well as reduce the University's large space deficits in research, class lab, and classroom space. The central animal care facility in this building will meet the needs of the building occupants and also address some of the animal care space deficiencies of other research programs at the University. It will be located in the Northeast District of campus immediately north of the Jeong H. Kim Engineering Building. This project leverages \$21,960,000 in private and institutional funding. The FY 2019 budget includes funding to complete construction and equipping of the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	110,407	3,608	-	-	-	-	114,015
Revenue Bonds	32,500	-	-	-	-	-	32,500
Non-Budgeted Funds	21,960	-	-	-	-	-	21,960
TOTAL	164,867	3,608	-	-	-	-	168,475

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	14,350	-	-	-	-	-	14,350
Construction	131,292	3,533	-	-	-	-	134,825
Equipment	19,225	75	-	-	-	-	19,300

School of Public Policy Building (Prince George's)

FY 2019 Total \$2,000

Construct a 38,355 NASF/69,700 GSF office and classroom building for the School of Public Policy. The new building will provide office, conference, classroom, class lab, and study space, while enabling the School to consolidate its operations into a single location and vacate Van Munching Hall, which is necessary for the School of Business to expand. This project will enable the School of Public Policy to meet its Strategic Plan goals for growth, which includes creating an undergraduate major in Public Policy, becoming a nationwide top-ten public policy program, and infusing a culture of philanthropy across the University through the Do Good Institute. This project leverages \$25,000,000 of private and institutional funding, as well as additional private funds for operating support. The FY 2019 budget includes funding to continue design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	3,000	2,000	12,500	2,500	-	-	20,000
Non-Budgeted Funds	-	6,300	16,700	2,000	-	-	25,000
TOTAL	3,000	8,300	29,200	4,500	-	-	45,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	2,954	708	500	-	-	-	4,162
Construction	46	7,592	28,500	2,100	-	-	38,238
Equipment	-	-	200	2,400	-	-	2,600

UNIVERSITY SYSTEM OF MARYLAND

Chemistry Building Wing 1 Replacement (Prince George's)

Construct a replacement for Wing 1 of the Chemistry Building. This project will be implemented in three phases. Phase I, which included Chemistry teaching labs and classrooms, was incorporated into the St. John Learning and Teaching Center project that was completed in summer 2017. Phase II will renovate 14,308 NASF/27,000 GSF of the Chemistry Building, perform minor upgrades to select other spaces, and upgrade the HVAC in the second and third floors of Wing 2 to relocate occupants from Wing 1. Phase III will demolish Wing 1 and replace it with a 55,900 NASF/105,500 GSF facility with state-of-the-art research and teaching labs and support space. Wing 1 was constructed in 1968 and has not had any significant renewal since the original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions that are not conducive to modern teaching and research. There are outmoded lab configurations, antiquated casework, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies. Phase II will be funded by the University and is estimated to cost \$14,700,000. Phase III will be completed with State funds and is estimated to cost \$99,194,000. The total estimated cost of this project totals \$113,894,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	2,691	4,080	20,000	51,488	78,259
Non-Budgeted Funds	14,700	-	-	-	-	-	14,700
TOTAL	14,700	-	2,691	4,080	20,000	51,488	92,959
<u>Use</u>							
Planning	1,063	-	2,691	4,080	2,136	-	9,970
Construction	13,637	-	-	-	17,864	51,488	82,989

UNIVERSITY SYSTEM OF MARYLAND

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

Upgrade campus fire protection systems and failing infrastructure to address critical needs arising from a \$907 million deferred maintenance backlog. This project will include: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; the addition of an uninterrupted power source to the campus Primary Data Center; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. The allocation of future funding for this ongoing project will be contingent upon the need for additional project components and the availability of State funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	25,000	-	-	5,000	5,000	5,000	40,000
Revenue Bonds	20,000	-	-	5,000	5,000	5,000	35,000
TOTAL	45,000	-	-	10,000	10,000	10,000	75,000
<u>Use</u>							
Construction	45,000	-	-	10,000	10,000	10,000	75,000

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	16,797	19,132	11,580	25,000	56,488	128,997
Revenue Bonds	-	-	5,000	5,000	5,000	15,000
TOTAL	16,797	19,132	16,580	30,000	61,488	143,997

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

Communication Arts and Humanities Building (Prince George's)

Construct a new Communication Arts and Humanities building to accommodate the Departments of Communications, English and Modern Languages, and History and Government. The project includes the demolition of the Martin Luther King, Jr. Building. The new facility will replace functionally inadequate and poorly configured space in the existing Martin Luther King, Jr. Building. The new building will include multimedia classrooms, specialized laboratories, and media production facilities. The estimated cost of this project totals \$136,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,000	9,739	28,000	42,739
TOTAL	-	-	-	5,000	9,739	28,000	42,739
<u>Use</u>							
Planning	-	-	-	5,000	9,739	-	14,739
Construction	-	-	-	-	-	28,000	28,000

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	5,000	9,739	28,000	42,739
TOTAL	-	-	5,000	9,739	28,000	42,739

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

New Science Facility (Baltimore Co.)

FY 2019 Total \$60,744

Construct a new 182,242 NASF/316,000 GSF science facility on a vacant site on York Road to accommodate the College of Science and Mathematics. The new facility will integrate instructional and research space with a flexible building layout. It will replace inadequate and insufficient space in Smith Hall where the Jess and Mildred Fisher College of Science and Mathematics is currently housed. The building systems within Smith Hall have reached the end of their useful lives, and the instructional areas do not provide appropriate flexibility for modern science curriculum. Additionally, Smith Hall does not have sufficient space to accommodate enrollment growth in the College of Science and Mathematics. The new science building will support current and projected enrollment growth of the College of Science and Mathematics. This project includes approximately 9,000 NASF/16,000 GSF that will be constructed as shell space to be fitted out by the University. This project, excluding the shell space that will be completed with approximately \$4,000,000 in non-State funds, will leverage \$17,000,000 in private and University funds. The FY 2019 budget includes funding to continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	37,850	58,744	66,225	-	-	-	162,819
Revenue Bonds	-	2,000	2,000	-	-	-	4,000
Non-Budgeted Funds	10,000	-	7,000	-	-	-	17,000
TOTAL	47,850	60,744	75,225	-	-	-	183,819

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	14,519	-	-	-	-	-	14,519
Construction	33,331	60,744	66,725	-	-	-	160,800
Equipment	-	-	8,500	-	-	-	8,500

UNIVERSITY SYSTEM OF MARYLAND

New College of Health Professions Building (Baltimore Co.)

Construct a new building to accommodate the Departments of Health Science, Nursing, Occupational Therapy, Communication Sciences and Disorders, Collaborative Programs, and the majority of Kinesiology. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center, which will be demolished. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the respective departments. The space currently occupied by the aforementioned programs is insufficient for current enrollment and projected growth. Existing space is inadequate. For example teaching labs are out dated and poorly configured, and they do not meet the needs of current teaching and learning practices. The departments are also dispersed among five buildings, creating inefficiencies and inhibiting collaboration. The estimated cost of this project totals \$160,680,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	5,266	6,437	30,339	74,523	116,565
TOTAL	-	-	5,266	6,437	30,339	74,523	116,565

<u>Use</u>							
Planning	-	-	5,266	6,437	3,095	-	14,798
Construction	-	-	-	-	27,244	74,523	101,767

Subtotals for Towson University

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		58,744	71,491	6,437	30,339	74,523	241,534
Revenue Bonds		2,000	2,000	-	-	-	4,000
TOTAL		60,744	73,491	6,437	30,339	74,523	245,534

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

School of Pharmacy and Health Professions (Somerset)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,548	-	5,015	44,700	26,600	-	82,863
Revenue Bonds	-	-	5,000	-	-	-	5,000
TOTAL	6,548	-	10,015	44,700	26,600	-	87,863

<u>Use</u>							
Planning	6,548	-	1,774	-	-	-	8,322
Construction	-	-	8,241	42,700	22,100	-	73,041
Equipment	-	-	-	2,000	4,500	-	6,500

Subtotals for University of Maryland Eastern Shore

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		-	5,015	44,700	26,600	-	76,315
Revenue Bonds		-	5,000	-	-	-	5,000
TOTAL		-	10,015	44,700	26,600	-	81,315

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

Education and Health Sciences Center (Allegany) FY 2019 Total \$2,000

Construct a new 57,115 NASF/100,009 GSF facility for the College of Education, the Exercise and Sports Science program, Health Professions, Nursing program, and campus Health Center. The new building will include modern classrooms, laboratories, offices, and support space. The proposed occupants are currently located in four campus buildings that are too small and do not have adequate academic and support space. The lack of modern instructional space makes it difficult to deliver instruction efficiently and to offer new academic programs, and it limits enrollment growth. The FY 2019 budget includes funding for design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	3,500	2,000	-	34,448	41,851	-	81,799
Revenue Bonds	-	-	-	5,000	-	-	5,000
TOTAL	3,500	2,000	-	39,448	41,851	-	86,799

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	3,500	2,000	-	3,057	-	-	8,557
Construction	-	-	-	33,391	38,851	-	72,242
Equipment	-	-	-	3,000	3,000	-	6,000

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,000	-	34,448	41,851	-	78,299
Revenue Bonds	-	-	5,000	-	-	5,000
TOTAL	2,000	-	39,448	41,851	-	83,299

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

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

FY 2019 Total \$1,634

Renovate the 30,410 NASF/52,190 GSF Percy Julian Science and Art Building and construct a 4,690 NASF/12,200 GSF addition for the College of Business and the School of Graduate Studies. The building will include classrooms, class labs, and offices. The Julian Science and Arts Building was vacated when the new Science and Technology Center opened in 2015. The project will address critical needs of the University's graduate education mission and the College of Business by modernizing instructional and support spaces. The project will also make the building comply with current accessibility and building codes. The FY 2019 budget includes funding for design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,336	1,634	-	20,903	19,358	-	43,231
TOTAL	1,336	1,634	-	20,903	19,358	-	43,231

<u>Use</u>							
Planning	1,336	1,634	-	802	-	-	3,772
Construction	-	-	-	15,101	15,858	-	30,959
Equipment	-	-	-	5,000	3,500	-	8,500

Subtotals for Coppin State University

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		1,634	-	20,903	19,358	-	41,895
TOTAL		1,634	-	20,903	19,358	-	41,895

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

Blackwell Hall Renovation (Wicomico)

Renovate Blackwell Hall for student service functions. With the completion of the new Patricia R. Guerrieri Academic Commons, the former library, Blackwell Hall, will be renovated to become a Student Services Center or one-stop shop. Student service departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center and Welcome Center units, will combined into one building. This will provide for better service and efficiencies as well as open space in other buildings for much needed academic classroom, lab, and study space. The project will also include entire replacement of the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bringing the building up to code including new elevators and restrooms which meet ADA requirement. The estimated cost of this project totals \$33,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,000	3,000
TOTAL	-	-	-	-	-	3,000	3,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	3,000	3,000

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,000	3,000
TOTAL	-	-	-	-	3,000	3,000

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

Interdisciplinary Life Sciences Building (Baltimore Co.)

FY 2019 Total \$62,799

Construct a new 71,533 NASF/133,267 GSF building for interdisciplinary Science, Technology, Engineering, and Mathematics (STEM) learning and life sciences research. The facility will include active learning classrooms, multi-disciplinary teaching labs, and technology-equipped seminar rooms to address classroom space shortages and to support course redesign. The new teaching facilities will enhance student learning and allow for more courses to be offered, leading to increased degree production in high-need areas of STEM programs. Flexible and modular research laboratories will address research space shortages that limit support of existing research programs and allow the creation of cross-disciplinary research teams focused on scientific discoveries that advance the State's biotechnology industry. The integration of interdisciplinary life science research and STEM instruction will enhance undergraduate education and help the university compete for extramural research funding. The FY 2019 budget includes funding for construction and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	57,989	57,799	-	-	-	-	115,788
Revenue Bonds	-	5,000	-	-	-	-	5,000
TOTAL	57,989	62,799	-	-	-	-	120,788
<u>Use</u>							
Planning	11,040	-	-	-	-	-	11,040
Construction	42,793	55,155	-	-	-	-	97,948
Equipment	4,156	7,644	-	-	-	-	11,800

UNIVERSITY SYSTEM OF MARYLAND

Utility Upgrades (Baltimore Co.)

FY 2019 Total \$1,360

Replace critically deteriorated utility system components, provide additional utility system capacity to support current and future buildings, and respond to State environmental regulations. The scope includes the replacement of primary electrical distribution systems, high temperature hot water distribution lines, chilled water distribution lines, and water lines/valves; replacement, upgrade, and/or addition of stormwater management best practices to prevent pollution of downstream watersheds; and the upgrade and expansion of the campus's fiber optic network distribution system to create the redundancy and capacity necessary to provide reliable and efficient data and telecommunication services to the campus community. The campus is experiencing frequent electrical and water failures. The condition of the existing infrastructure presents risks to health and safety. The FY 2019 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	1,360	1,676	7,000	6,767	-	16,803
TOTAL	-	1,360	1,676	7,000	6,767	-	16,803

<u>Use</u>							
Planning	-	1,360	228	-	-	-	1,588
Construction	-	-	1,448	7,000	6,767	-	15,215

Subtotals for University of Maryland Baltimore County

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		59,159	1,676	7,000	6,767	-	74,602
Revenue Bonds		5,000	-	-	-	-	5,000
TOTAL		64,159	1,676	7,000	6,767	-	79,602

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

Chesapeake Analytics Collaborative Building (Calvert)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,200	6,803	8,039	16,042
TOTAL	-	-	-	1,200	6,803	8,039	16,042

<u>Use</u>							
Planning	-	-	-	1,200	432	-	1,632
Construction	-	-	-	-	6,371	6,372	12,743
Equipment	-	-	-	-	-	1,667	1,667

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		-	-	1,200	6,803	8,039	16,042
TOTAL		-	-	1,200	6,803	8,039	16,042

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

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

FY 2019 Total \$28,365

Construct a third 52,723 NASF/84,366 GSF academic building on the Southern Maryland Higher Education Center (SMHEC) campus to support new education, research and professional training programs, and enrollment growth. The building will also support local and regional initiatives related to Unmanned Autonomous Systems. The building will include classrooms, faculty offices, and engineering laboratories and research space to meet the needs of the ten major universities and colleges offering courses at this facility. The Center currently provides 86 graduate degree and upper-division bachelor degree programs in the fields of education, science and technology, engineering, social work, health, and management. The new building will allow the expansion of UMCP and Navy programs related to Unmanned Autonomous Systems. It will also accommodate the needs of existing programs offered at the Southern Maryland Higher Education Center and 17 proposed programs. Non-Budgeted Funds consist of a contribution by St. Mary's County. The Center serves the needs of St. Mary's, Charles, and Calvert counties, as well as the training needs of the U.S. Naval Base at Patuxent River. The FY 2019 budget includes funding for construction and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	6,011	28,365	41,257	-	-	-	75,633
Revenue Bonds	-	-	5,000	-	-	-	5,000
Non-Budgeted Funds	1,000	-	-	-	-	-	1,000
TOTAL	7,011	28,365	46,257	-	-	-	81,633

Use

Planning	7,011	-	-	-	-	-	7,011
Construction	-	26,865	40,757	-	-	-	67,622
Equipment	-	1,500	5,500	-	-	-	7,000

Shady Grove Educational Center - Biomedical Sciences and Engineering Building (Montgomery)

FY 2019 Total \$23,114

Construct a new 136,472 NASF/228,805 GSF Biomedical Sciences and Engineering Education Facility at the Universities at Shady Grove in Rockville. The new building is needed to provide specialized laboratory space to support new academic programs such as biotechnology, engineering, and dentistry. The building will also provide additional space for existing programs that have experienced enrollment growth such as nursing and pharmacy. The building will include classrooms, laboratories, clinical training spaces, faculty and staff offices, and academic support spaces that do not currently exist on campus. The new facility will support growth in science, technology, engineering, and mathematics disciplines as well as local workforce needs. The FY 2019 budget includes the balance of funding for construction and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	139,367	23,114	-	-	-	-	162,481
TOTAL	139,367	23,114	-	-	-	-	162,481

Use

Planning	13,800	-	-	-	-	-	13,800
Construction	114,916	14,765	-	-	-	-	129,681
Equipment	10,651	8,349	-	-	-	-	19,000

UNIVERSITY SYSTEM OF MARYLAND

Capital Facilities Renewal (Statewide)

FY 2019 Total \$17,000

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2019 budget includes funding for 31 projects at 11 campuses and the University System of Maryland Office.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	10,000	7,000	7,000	24,000
Revenue Bonds	17,000	22,000	22,000	25,000	25,000	111,000
TOTAL	17,000	22,000	32,000	32,000	32,000	135,000

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 2019 Request</u>	<u>Future Request</u>	
Allegany	FSU: Dunkle Hall Interior Renovations	245	-	245 C	-	100%
Allegany	FSU: HVAC Control Systems Renovations and Updates	400	-	400 C	-	100%
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased	1,488	1,388 C	100 C	-	100%
Baltimore City	CSU: Campuswide Signage Upgrade, Phased	227	168 C	59 C	-	100%
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased	1,336	1,186 C	150 C	-	100%
Baltimore City	UB: Charles Royal Project	418	-	418 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	4,950	3,960 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	2,780	2,085 C	695 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	4,950	3,960 C	990 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	6,896	6,371 C	525 C	-	100%
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	8,234	7,659 C	575 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	3,023	2,534 C	489 C	-	100%
Baltimore Co.	UMBC: Building Envelope Restoration (various buildings)	2,904	1,452	1,452 C	-	100%
Dorchester	UMCES: Morris Marine Lab Phase 2 Renovation - Horn Point Laboratory	317	-	317 C	-	100%
Prince George's	BSU: Classroom/ Laboratory/ Lecture Hall Improvements (various buildings)	2,154	1,754 C	400 C	-	100%
Prince George's	BSU: Mechanical System Replacements (various buildings)	616	462 C	154 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	11,830	10,840 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	10,070	9,080 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	11,195	10,205 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	1,850	1,700 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	3,628	3,328 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	6,450	5,900 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	3,165	2,870 C	295 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	900	800 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	11,550	10,650 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	5,700	5,150 C	550 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	12,675	11,700 C	975 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	6,645	6,135 C	510 C	-	100%
Somerset	UMES: Roof Replacement at Pool Section of William P. Hytche Center	642	-	642 PC	-	100%
Wicomico	SU: Bathroom Renovations in Maggs and Devilbiss	536	-	536 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	7,654	7,091 C	563 C	-	100%
TOTAL		135,428	118,428	17,000	-	

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	51,479	41,257	10,000	7,000	7,000	116,736
Revenue Bonds	17,000	27,000	22,000	25,000	25,000	116,000
TOTAL	68,479	68,257	32,000	32,000	32,000	232,736

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	198,377	152,392	153,268	181,557	189,750	875,344
Revenue Bonds	24,000	34,000	32,000	30,000	30,000	150,000
TOTAL	222,377	186,392	185,268	211,557	219,750	1,025,344

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	198,377	152,392	153,268	181,557	189,750	875,344
Revenue Bonds	24,000	34,000	32,000	30,000	30,000	150,000
TOTAL	222,377	186,392	185,268	211,557	219,750	1,025,344

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

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

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, Baltimore (Baltimore City)</u>			
Construct Interprofessional Education Center	C	5,300	2019
Construct Interprofessional Education Center	E	1,000	2020
<u>University of Maryland, College Park (Prince George's County)</u>			
Two New Residence Halls	PC	23,500	2018
North Campus Dining Hall Replacement	PC	2,000	2018
North Campus Dining Hall Replacement	PCE	6,000	2019
Two New Residence Halls	PCE	43,000	2019
North Campus Dining Hall Replacement	PCE	27,750	2020
High Rise Residence Halls A/C, Partial Renovation and Satellite Central Utility Building (SCUB): Phased	PC	1,500	2020
SCUB I Renewal	P	650	2020
Two New Residence Halls	PCE	26,500	2020
North Campus Dining Hall Replacement	CE	1,000	2021
High Rise Residence Halls A/C, Partial Renovation and SCUB: Phased	PC	7,500	2021
South Campus Recreation Center	C	9,000	2021
SCUB I Renewal	CE	6,350	2021
Two New Residence Halls	CE	4,000	2021
High Rise Residence Halls A/C, Partial Renovation and SCUB: Phased	PCE	44,700	2022
South Campus Recreation Center	C	16,000	2022
<u>Towson University (Baltimore County)</u>			
Union Addition/Renovation (80,000 GSF)	PC	39,000	2018
Residence Tower Renovation	CE	11,300	2018
Glen Dining Renovation	PCE	8,800	2018
Union Addition/Renovation (80,000 GSF)	C	23,000	2019
Prettyman and Scarborough Halls Air Conditioning	PCE	5,000	2019
Glen Towers Addition and Renovation	P	4,536	2020
Union Addition/Renovation (80,000 GSF)	C	13,000	2020
Glen Towers Addition and Renovation	CE	22,030	2021
Union Addition/Renovation (80,000 GSF)	CE	25,100	2021
Glen Towers Addition and Renovation	CE	20,000	2022
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Nuttle Hall Residence Renovation	P	800	2020
Nuttle Hall Residence Renovation	C	9,200	2021
Nuttle Hall Residence Renovation	E	800	2022
<u>Frostburg State University (Allegany County)</u>			
New Residence Hall (425 Beds)	PC	2,198	2018
Five Dorm Renovation	C	5,700	2018
New Residence Hall (425 Beds)	C	14,776	2019
New Residence Hall (425 Beds)	CE	18,106	2020
Five Dorm Renovation	C	7,700	2020
Five Dorm Renovation	C	1,000	2022

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Salisbury University (Wicomico County)</u>			
Severn Hall Renovation*	CE	4,400	2018
Renovate Guerrieri University Center	P	2,500	2018
Maggs Natatorium Renovation	PCE	10,000	2019
Renovate Guerrieri University Center	PC	7,500	2019
Renovate Guerrieri University Center	C	15,000	2020
Renovate Guerrieri University Center	CE	14,500	2021
<u>University of Baltimore (Baltimore City)</u>			
Relocation of Post Office Facility for Property Transfer	PC	4,000	2018
<u>University of Maryland Baltimore County (Baltimore County)</u>			
Event Center and Arena	CE	11,374	2018
 FIVE-YEAR TOTAL**		 \$527,070	

All dollars are displayed in thousands.

*Includes \$1.5 million in cash authorizations approved by the Board of Regents (10/2017).

**The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2018 to FY 2022 period, which is a difference of one year from the timeframe used in the State's five-year Capital Improvement Program.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY

The Maryland Department of Veterans Affairs provides Maryland Veterans and their dependents with a variety of services including information and technical assistance in applying for federal financial assistance, interment (burial) services at its five Veterans Cemeteries, and housing and medical care at the Charlotte Hall Veterans' Home in Southern Maryland. The Department is also responsible for the maintenance of the memorials and monuments honoring Maryland's Veterans.

The FY 2019 - FY 2023 Capital Improvement Program includes funding for additional burial capacity at the Cheltenham Veterans Cemetery and for a new State Veterans Home in Baltimore County.

CHANGES TO FY 2018 - FY 2022 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2019

Additions:

None

Deletions:

Cheltenham Veterans Cemetery Burial Expansion and Improvements (C): Funding has been deferred from FY 2019 to FY 2020 based on the project schedule.

Changes to FY 2020 - FY 2022

None

DEPARTMENT OF VETERANS AFFAIRS

FY 2019 - FY 2023 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
General Funds	1,360	-	-	-	-	-	1,360
Federal Funds	-	-	6,845	6,965	-	-	13,810
TOTAL	1,360	-	6,845	6,965	-	-	15,170
<u>Use</u>							
Planning	1,360	-	-	-	-	-	1,360
Construction	-	-	6,795	6,795	-	-	13,590
Equipment	-	-	50	170	-	-	220

DEPARTMENT OF VETERANS AFFAIRS

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	-	1,547	10,171	11,093	-	22,811
Federal Funds	-	-	2,873	18,888	20,601	-	42,362
TOTAL	-	-	4,420	29,059	31,694	-	65,173

<u>Use</u>							
Planning	-	-	4,420	1,094	-	-	5,514
Construction	-	-	-	26,695	26,694	-	53,389
Equipment	-	-	-	1,270	5,000	-	6,270

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		-	1,547	10,171	11,093	-	22,811
Federal Funds		-	9,718	25,853	20,601	-	56,172
TOTAL		-	11,265	36,024	31,694	-	78,983

Total Program - Department of Veterans Affairs

<u>Source</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds		-	1,547	10,171	11,093	-	22,811
Federal Funds		-	9,718	25,853	20,601	-	56,172
TOTAL		-	11,265	36,024	31,694	-	78,983

MISCELLANEOUS

SUMMARY

Miscellaneous grants are included in the State's capital budget each year. These grants do not fit into the departmental categories and are presented in this category. This category includes executive initiatives of statewide importance, such as grants to private higher educational facilities, hospitals, museums, and other cultural and social service agencies. These projects meet one or more of the following criteria:

- They have an important public purpose and serve a large number of Maryland citizens;
- The project will be capital in nature and have a useful life expectancy of at least 15 years;
- The project is developed enough to justify funding and will be ready for financing within two years; and
- State support is needed for the success of the project.

This chapter is organized in the following manner:

Listed first, the Maryland Hospital Association, the Maryland Independent College and University Association, and the Maryland Zoo in Baltimore all represent organizations that the State has a long-standing commitment to. Funding has also been added to the CIP beginning in FY 2020 to support the Federal Bureau of Investigation (FBI) in their project to possibly relocate the FBI headquarters to Maryland.

Second, the list of miscellaneous grants represents one-time State commitments in FY 2019 for a variety of projects throughout the State of Maryland.

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

MISCELLANEOUS

FY 2019 - FY 2023 Capital Improvement Program

Grants and Loans

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Private Hospital Grant Program (Statewide) FY 2019 Total **\$5,500**

The Private Hospital Grant Program provides grants to assist private hospitals in the construction and renovation of facilities that improve patient care, particularly access to primary and preventative services; focus on unmet community health needs; and address aging facility issues. Specific projects included in the budget have been selected by a committee of hospital trustees and executives from all regions of the State. The FY 2019 budget includes funding for six projects in five jurisdictions.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	5,500	5,000	6,000	6,000	6,500	29,000
TOTAL	5,500	5,000	6,000	6,000	6,500	29,000

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 2019 Request</u>	<u>Future Request</u>	
Baltimore City	MedStar Good Samaritan Hospital Chronic Disease Management Center Renovation	3,500	-	1,000 PCE	-	29%
Baltimore City	Mt Washington Pediatric Hospital Rosenberg Outpatient Building Expansion	4,850	-	750 PCE	-	16%
Calvert	Calvert Memorial Hospital Behavioral Health Renovation	5,428	-	1,727 PCE	-	32%
Howard	Howard County General Hospital Cardiac Catheterization Lab Improvements	648	-	220 APCE	-	34%
Montgomery	Holy Cross Health Network Integrated Senior Health Center Construction	2,552	-	500 PCE	-	20%
Worcester	Atlantic General Hospital Inpatient Care Areas Renovation	2,660	-	1,303 PCE	-	49%
TOTAL		19,638	-	5,500	-	

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

MICUA - Private Higher Education Facilities Grant Program (Statewide)

FY 2019 Total \$8,001

Provide grants to assist the State's independent colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. The grants leverage private donations and help the recipients maintain financial stability. The institutions benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions. Maryland Independent College and University Association (MICUA) State-aided institutions account for 18 percent of full-time equivalent enrollment in statewide higher education and award 27 percent of all degrees conferred annually by Maryland's four-year institutions. The FY 2019 budget includes \$8,001,000 for three projects: (1) Johns Hopkins University - renovate and construct an addition to the School of Nursing's Pinkard Building; (2) Loyola University Maryland - construct a new academic building called the Center for Innovation and Collaborative Learning to house Psychology, Speech Language Hearing Sciences, Sociology, the School of Education, and Career Services; and (3) Washington College - construct a new academic building, as Phase II of an academic complex, to house the Department of Education and the Department of Mathematics and Computer Science.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	8,001	8,000	8,000	8,000	8,000	40,001
TOTAL	8,001	8,000	8,000	8,000	8,000	40,001

MICUA - Private Higher Education Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2019 Request</u>	<u>Future Request</u>	
Baltimore City	Johns Hopkins University - School of Nursing Pinkard Building Renovation and Addition	45,000	-	2,667 PCE	-	6%
Baltimore City	Loyola University Maryland - Construction of Center for Innovation and Collaborative Learning	21,645	-	2,667 PCE	-	12%
Kent	Washington College - Phase II Construction of New Academic Complex	10,622	-	2,667 PCE	-	25%
TOTAL		77,267	-	8,001	-	

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

FY 2019 Total \$3,500

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The Zoo has identified a variety of projects that have been grouped into three categories: exhibits/attractions improvements, compliance with Association of Zoos and Aquariums (AZA) guidelines, and basic infrastructure improvements. The Zoo will use \$1,900,000 to upgrade and expand the giraffe and lion exhibits to allow for the safety of the giraffe herd and to appropriately accommodate the lion pride. The FY 2019 budget also includes \$500,000 for improvements to the elephant exhibit, \$800,000 to correct life-safety and animal welfare deficiencies, \$100,000 for perimeter fence and gate repair and replacement, \$100,000 for an emergency backup generator, and \$100,000 for roof replacements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,000	3,500	5,000	5,000	5,000	5,000	27,500
TOTAL	4,000	3,500	5,000	5,000	5,000	5,000	27,500
<u>Use</u>							
Planning	440	385	550	550	550	550	3,025
Construction	3,440	3,010	4,300	4,300	4,300	4,300	23,650
Equipment	120	105	150	150	150	150	825

MISCELLANEOUS

DEPARTMENT OF TRANSPORTATION

Budget Code: ZA00

FBI Headquarters Relocation (Prince George's)

Construct new supportive infrastructure for the proposed Federal Bureau of Investigation (FBI) headquarters relocation and consolidation. Two potential sites are located in Prince George's County, in Greenbelt and Landover. Activities to be funded may include, but are not limited to, traffic mitigation for intersections, corridors, interchanges, and ramps; transit and non-vehicular updates; and work related to water resources.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
General Funds	-	-	12,000	12,000	12,000	12,000	48,000
TOTAL	-	-	12,000	12,000	12,000	12,000	48,000
<u>Use</u>							
Planning	-	-	9,600	-	-	-	9,600
Construction	-	-	2,400	12,000	12,000	12,000	38,400

MISCELLANEOUS

MISCELLANEOUS PROJECTS

Budget Code: ZA00

Miscellaneous Projects (Statewide)

FY 2019 Total \$19,000

The miscellaneous projects to be funded in FY 2019 will directly involve public use and benefit. These diverse projects throughout the State will provide a variety of services including education, public safety, community revitalization, health care, and other public services of cultural and historical significance. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2019 budget includes one-time grants to assist in funding 32 projects in 15 counties.

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	19,000	-	-	-	-	19,000
TOTAL	19,000	-	-	-	-	19,000

Miscellaneous Projects Project List

State Funding

<u>Subdivision</u>	<u>Project</u>	<u>FY 2019 Request</u>
Allegany	Cumberland Plaza Redevelopment and Perkins Building	420 PCE
Anne Arundel	Annapolis Flood Mitigation	750 PCE
Baltimore City	Baltimore Museum of Art	250 PCE
Baltimore City	Baltimore Recreation Centers Renovations	400 PCE
Baltimore City	Center Stage	250 PCE
Baltimore City	Downtown Partnership of Baltimore - McKeldin Plaza	500 PCE
Baltimore City	East Baltimore Biotechnology Park	250 PCE
Baltimore City	Helping Up Mission	500 PCE
Baltimore City	Hippodrome Foundation	250 PCE
Baltimore City	Johns Hopkins University - Maryland Center for Cell Therapy Manufacturing	5,000 PCE
Baltimore City	New Professional Soccer Stadium	250 PCE
Baltimore City	Roberta's House	250 PCE
Baltimore City	Ronald McDonald House	500 PCE
Baltimore Co.	Dulaney High School - Athletic Fields	150 PCE
Baltimore Co.	Maryland State Fairgrounds	750 PCE
Baltimore Co.	MedStar Franklin Square Hospital	1,000 PCE
Carroll	Westminster Rescue Mission	250 PCE

MISCELLANEOUS

Cecil	NorthBay Environmental Education Center	200 PCE
Dorchester	Chesapeake Grove - Senior Housing and Intergenerational Center	1,000 PCE
Frederick	New Spire Arts	250 PCE
Howard	Downtown Columbia Cultural Arts Center	500 PCE
Howard	Ellicott City Flood Mitigation	750 PCE
Howard	Sheppard Pratt Hospital	750 PCE
Montgomery	A Wider Circle Community Services Center	500 PCE
Montgomery	Charles E. Smith Life Communities Facility Improvements	250 PCE
Montgomery	Melvin J. Berman Hebrew Academy	150 PCE
Prince George's	Hillel Student Center	1,000 PCE
Queen Anne's	Compass Regional Hospice	250 PCE
Talbot	YMCA Senior Center in St. Michaels	500 PCE
Washington	Thomas Kennedy Memorial Park	100 PCE
Wicomico	Arthur Perdue Stadium Improvements	580 PCE
Wicomico	Salisbury Revitalization	500 PCE
TOTAL		19,000

MISCELLANEOUS

MISCELLANEOUS MULTI-YEAR COMMITMENTS

Budget Code: ZA00

Stevenson University - Rosewood Property Environmental Abatement (Baltimore Co.) **FY 2019 Total \$5,000**

Design and construct the environmental abatement and demolition of buildings on the Rosewood property. Rosewood is the site of a closed State developmental disability center in Baltimore County. The site has been declared surplus to the State, and Stevenson University plans to acquire part of the property. However, buildings on the property are seriously deteriorated and asbestos-contaminated. It is necessary to remediate the land in order to eliminate significant State liabilities. To clean up the land will require the demolition of asbestos-contaminated buildings, removal and disposal of hazardous and non-hazardous debris, site restoration, and capping of coal ash. The project will also include the disconnection and capping or removal of utilities as well as the removal of existing above-ground and underground fuel storage tanks. The recommendation is based on a memorandum of understanding approved by the Board of Public Works.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	5,700	5,000	6,000	-	-	-	16,700
TOTAL	5,700	5,000	6,000	-	-	-	16,700
<u>Use</u>							
Planning	700	-	-	-	-	-	700
Construction	5,000	5,000	6,000	-	-	-	16,000

Merriweather Post Pavilion (Howard) **FY 2019 Total \$1,000**

Construct improvements to Merriweather Post Pavilion in Columbia. Merriweather Post Pavilion is an entertainment venue that has been hosting audiences for nearly half a century. Prior to the start of this project, the facility had not had any significant upgrade since its opening. This ongoing project includes the expansion of the stage and roof, construction of a backstage area, upgrades to the concessions and restroom areas, construction of a box office, and various site improvements for ADA compliance. This project will enhance the venue to make it more versatile for performances, more comfortable for audiences, and more attractive to potential performers.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	12,000	1,000	2,000	2,000	2,000	-	19,000
TOTAL	12,000	1,000	2,000	2,000	2,000	-	19,000
<u>Use</u>							
Construction	12,000	1,000	2,000	2,000	2,000	-	19,000

MISCELLANEOUS

Historic Annapolis Restoration (Anne Arundel)

FY 2019 Total \$1,000

Provide grants to assist the Historic Annapolis Foundation, which manages and maintains ten State-owned, historic properties in downtown Annapolis. The funds in FY 2019 will be used to continue restoration of the James Brice House so that it may be opened to the public for tours, exhibits, and research. The James Brice House will also continue to be used as office space for Historic Annapolis. Funding provided in FY 2019 will contribute to the completion of Phase III of restoration work on the historic exterior and interior elements, including repairs to plasterwork, peeling paint, damaged carvings, masonry, and wood elements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,000	1,000	1,000	1,000	1,000	1,000	7,000
TOTAL	2,000	1,000	1,000	1,000	1,000	1,000	7,000

<u>Use</u>							
Construction	2,000	1,000	1,000	1,000	1,000	1,000	7,000

National Aquarium in Baltimore (Baltimore City)

FY 2019 Total \$1,000

Construct a new Animal Care and Rescue Center for the National Aquarium in Baltimore. The rescue center will provide a permanent solution for the care and welfare of the Aquarium's growing animal population. The current animal care center is located in a leased space that is deteriorating. The existing lease is nearing its end. The new facility will consolidate hospital services for all of the animals in the Aquarium's care. The facility will accommodate public visits, open houses for the community, and school visits.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	1,000	1,000	1,000	-	-	3,000
TOTAL	-	1,000	1,000	1,000	-	-	3,000

<u>Use</u>							
Construction	-	1,000	1,000	1,000	-	-	3,000

Hagerstown Revitalization (Washington)

FY 2019 Total \$750

Expand and renovate the Maryland Theatre; redevelop a vacant building between the Barbara Ingram School for the Arts and Maryland Theatre to create office, classroom, and lab space; and construct new lab space for proposed University System of Maryland health programs. The expansion of the Maryland Theatre will create new space for the Maryland Symphony Orchestra and allow a greater number of performances to be offered annually. The new academic facilities will serve students from the Barbara Ingram School for the Arts and the University System of Maryland at Hagerstown. The proposed projects will tie into the revitalization of downtown Hagerstown.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,500	750	500	2,500	2,250	-	7,500
Non-Budgeted Funds	3,900	16,248	4,627	-	250	-	25,025
TOTAL	5,400	16,998	5,127	2,500	2,500	-	32,525

<u>Use</u>							
Planning	1,900	-	-	-	-	-	1,900
Construction	3,500	16,998	5,127	2,500	2,500	-	30,625

MISCELLANEOUS

Kennedy Krieger Institute - Comprehensive Autism Center (Baltimore City)

FY 2019 Total \$750

Design and construct a new comprehensive center for autism and other neurodevelopmental disabilities at Kennedy Krieger's East Baltimore Campus. The center will consist of eight stories including offices, conference rooms, public spaces, and space for programs. Program space will include psychiatry and social work, autism, and a traumatic stress center. As the prevalence of autism diagnoses continues to grow within the United States, it is imperative that quality care is made available to patients. Current estimates place the rate of autism diagnosis at one in 110 children. The center will help address the need for enhanced training, research, and services for children with autism and other neurodevelopmental disorders in the City of Baltimore, the State of Maryland, and throughout the United States. The center will provide treatment programs for children, training programs for healthcare professionals, and house research to develop better treatment methods for autism patients. It is estimated that the center will allow for over 20,000 visitors annually to receive needed services and that it will create up to 200 new jobs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	10,250	750	-	-	-	-	11,000
TOTAL	10,250	750	-	-	-	-	11,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Construction	10,250	750	-	-	-	-	11,000

Lexington Market Revitalization (Baltimore City)

FY 2019 Total \$500

Construct a new facility to replace the 65-year old Lexington Market, located in Baltimore City. The existing Lexington Market facility is an aging and inadequate facility with high operating costs which does not meet the needs of the vendors nor the market's customers. This project will construct a new and efficient facility with adequate space for vendors, a hands-on teaching kitchen, event space, and an outdoor farmers' market pavilion. The new facility is expected to revitalize the Market, reduce operating costs, and address the issue of food deserts in West Baltimore.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	2,350	500	500	2,000	2,000	-	7,350
TOTAL	2,350	500	500	2,000	2,000	-	7,350

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	350	-	-	-	-	-	350
Construction	2,000	500	500	2,000	2,000	-	7,000

MISCELLANEOUS

Woodbourne Center Vocational Program (Baltimore City)

FY 2019 Total

\$380

Construct a new trade school in Baltimore City on the campus of the Woodbourne Center, a residential treatment center for boys aged 12 to 21 with serious mental health issues. The Woodbourne Center has identified the need for a vocational education program which will provide a variety of training programs, including automotive, carpentry, culinary/food service, and basic electrical training. This new program will introduce students to vocational and trade curricula that can lead to long-term employment. Existing residential buildings on the campus of the Woodbourne Center are currently at capacity and cannot accommodate the new trade school. This project will construct a new facility which will accommodate the new training program. The Center anticipates that providing students with vocational training will help equip them with the skills required to succeed in the future and will reduce the potential for incarceration, recidivism, and dependency on social subsidies.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	-	380	380	-	-	-	760
TOTAL	-	380	380	-	-	-	760

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Construction	-	380	380	-	-	-	760

Garrett College - Performing Arts Center (Garrett)

Renovate and expand the 9,082 NASF/10,960 GSF 800 Building on Garrett College's main campus. The expanded building will house three major departments: Continuing Education, Workforce Development, and the Fine and Performing Arts. Originally constructed in 1971, the 800 Building has fallen into disuse. Garrett College's original gymnasium sits within the building, but has become superfluous with the construction of the Community Aquatic and Recreation Center in 2012. The renovated 800 Building and addition will provide a large training space for contract training and other conferences and serve as the campus's main performing arts center. This project is also envisioned to be the new home of the Garrett Lakes Arts Festival as well as other community gatherings and events. Garrett County will provide matching funds, while the State will fund the remainder of the project costs. Construction is scheduled to begin in FY 2020.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	685	-	5,500	5,500	-	-	11,685
Non-Budgeted Funds	685	-	850	2,250	-	-	3,785
TOTAL	1,370	-	6,350	7,750	-	-	15,470

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
Planning	1,370	-	-	-	-	-	1,370
Construction	-	-	6,350	6,350	-	-	12,700
Equipment	-	-	-	1,400	-	-	1,400

MISCELLANEOUS

Sinai Hospital of Baltimore (Baltimore City)

Construct a Community Primary and Specialty Care Complex at Sinai Hospital of Baltimore. The project will address the problems of heart disease, which is the leading cause of death in Baltimore City, and the lack of access to healthcare in Baltimore City. The complex will include a cardiovascular center, a patient-centered community health clinic to provide primary care, chronic care, and integrated behavioral health services, and additional specialty care centers.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	4,000	-	2,000	-	-	-	6,000
TOTAL	4,000	-	2,000	-	-	-	6,000
<u>Use</u>							
Construction	4,000	-	2,000	-	-	-	6,000

Carroll County Volunteer Emergency Service Association - Public Safety Training Center (Carroll)

Construct improvements to the Carroll County Public Safety Training Center. Phase I of this project has been completed. This grant will aid the Carroll County Volunteer Emergency Service Association (CCVESA) with Phase II of the facility improvements which will complete necessary site improvements, including the construction of two parking lots to provide finished areas, and improving ADA access.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	1,650	-	-	1,000	1,000	-	3,650
TOTAL	1,650	-	-	1,000	1,000	-	3,650
<u>Use</u>							
Construction	1,650	-	-	1,000	1,000	-	3,650

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>TOTAL</u>
GO Bonds	46,381	36,880	34,000	27,250	20,500	165,011
General Funds	-	12,000	12,000	12,000	12,000	48,000
TOTAL	46,381	48,880	46,000	39,250	32,500	213,011

DEPARTMENT OF TRANSPORTATION

SUMMARY

The Department of Transportation (MDOT) represents the largest component of the State's Capital Improvement Program. The Department is divided into several entities that execute this program. The administrations include:

Motor Vehicle Administration (MDOT MVA) – The MDOT MVA has responsibility for numerous regulatory programs affecting over three million Maryland citizens. MDOT MVA is committed to providing convenient, efficient services to Maryland's motorists, and carrying out legislative mandates in a responsive and progressive fashion.

Maryland Aviation Administration (MDOT MAA) – The MDOT MAA is directing its primary efforts towards preservation and modernization of its facilities and services at Baltimore/Washington International Thurgood Marshall (BWI) and Martin State (MTN) airports.

Maryland Port Administration (MDOT MPA) – The MDOT MPA focuses on the public side of the Port of Baltimore. Critical to the Port's continued success is the ability to attract new business and the maintenance of shipping channels. To this end, MDOT MPA will continue its dredging program including examining alternative dredge placement sites and maintaining its terminals including the South Locust Point Cruise Terminal.

Maryland Transit Administration (MDOT MTA) – The MDOT MTA operates bus, subway, light rail, and commuter rail systems. Its capital program focuses on system preservation, reducing system operating costs, and improving the quality of service offered by Maryland's mobility and mass transit systems.

Washington Metropolitan Area Transit (WMAT) – The WMAT provides Maryland's share of the funding for the preservation and operation of the Washington Area Metro System (bus and heavy rail), which is operated by the Washington Metropolitan Area Transit Authority (WMATA).

State Highway Administration (MDOT SHA) – The MDOT SHA has the responsibility for planning, designing, constructing, and maintaining all State highway facilities in order to provide a safe and efficient highway system for the State.

Maryland Transportation Authority (MDTA) - The MDTA is a separate agency with responsibility for the operation and maintenance of eight toll roads, bridges, and tunnels around the State. Its projects are financed by toll revenues, rather than through the Transportation Trust Fund. The summary information is shown in this section for convenience, but is not included in the totals for the Department of Transportation's Trust Fund summary.

The FY 2018 – FY 2023 Consolidated Transportation Program (CTP) emphasizes preservation but also continues to include expansion projects to reduce congestion and expand economic growth. The current focus is on partnerships and innovative finance mechanisms to address long-standing transportation issues across the State of Maryland including projects to reduce congestion in the central core and to ensure the competitiveness of the Port of Baltimore and BWI Marshall Airport.

Enacted in December 2015, the Fixing America's Surface Transportation (FAST) Act's \$305 billion authorization continued federal funding for highway, transit and other multimodal projects through Federal Fiscal Year FFY 2020. With the FAST Act Congress extended current funding levels adding only inflation. The FAST Act finally addresses the long-term solvency of the Highway Trust Fund (HTF) with a general fund fix. In FFY 2018 Maryland is expected to receive approximately \$635 million in highway formula funding and \$179 million in transit formula funding. The majority of funds authorized in the FAST Act are being used for projects already committed in the capital program and for unfunded system preservation needs. MDOT requested discretionary federal funding for the development of Maryland's first New Starts project, the Purple Line. The FFY 2018 Appropriations bill supports the Administration's request for \$900 million for Maryland's Purple Line, to date the project has received \$325 million in appropriations from the combined FFY 2015, FFY 2016 and FFY 2017 appropriations.

The capital program includes \$8.1 billion in the highway program, \$4.9 billion in the transit program (including the MTA and WMATA), \$572 million in the airport program, and \$801 million in the Port program.

On the following pages are tables summarizing the total FY 2019 capital budget and the total FY 2018 – FY 2023 Consolidated Transportation Program as reported by the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL*</u>
The Secretary's Office	87.9	107.4	41.0	16.9	16.2	11.6	280.9
Motor Vehicle Administration	21.4	37.6	18.1	17.9	15.1	15.4	125.4
Maryland Aviation Administration*	158.0	117.1	92.3	81.3	62.1	61.4	572.1
Maryland Port Administration	101.5	127.0	165.5	154.6	159.3	92.9	800.7
Maryland Transit Administration	713.1	811.7	531.0	442.1	544.1	339.7	3,381.7
Washington Metropolitan Area Transit**	255.8	255.8	255.8	255.8	255.8	255.8	1,534.8
State Highway Administration	1,513.0	1,447.3	1,420.1	1,285.4	1,232.0	1,221.8	8,119.7
TOTAL	2,850.6	2,903.9	2,523.9	2,254.0	2,284.5	1,998.5	14,815.3
Special Funds	1,525.7	1,550.7	1,244.9	1,122.7	1,265.8	1,239.3	7,949.0
Federal Funds	1,078.5	1,128.9	1,075.1	966.5	813.2	645.1	5,707.4
Other Funds ***	246.4	224.3	203.8	164.9	205.5	114.0	1,158.9
TOTAL	2,850.6	2,903.9	2,523.9	2,254.0	2,284.5	1,998.5	14,815.3

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

* The Department intends to utilize Passenger Facilities Charge (PFC) revenue, MDTA funds, and Customer Facility Charge (CFC) revenue to fund several projects identified in this program. The costs of these projects are included in the Aviation number.

** Includes \$599.2 million in federal funds received directly by WMATA that are not in the MDOT budget.

*** Other funding sources include Federal funds received by WMATA directly, PFCs, CFCs and MDTA funds.

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

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL*</u>
USES OF FUNDS							
Construction Program							
Major Projects	7.3	7.9	10.3	6.2	5.5	4.4	41.6
System Preservation Minor Projects	72.5	81.6	16.1	8.7	8.7	5.1	192.7
Development and Evaluation Program	<u>6.0</u>	<u>16.0</u>	<u>12.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>34.7</u>
SUBTOTAL	85.8	105.5	39.1	14.9	14.2	9.5	269.0
Capital Salaries, Wages and Other Costs	<u>2.1</u>	<u>1.9</u>	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.1</u>	<u>11.9</u>
TOTAL*	87.9	107.4	41.0	16.9	16.2	11.6	280.9
SOURCE OF FUNDS							
Special Funds	78.0	91.2	28.1	16.7	16.0	11.3	241.3
Federal Funds	6.1	13.0	10.4	0.2	0.2	0.3	30.2
Other Funds	<u>3.7</u>	<u>3.2</u>	<u>2.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>9.4</u>
TOTAL*	87.9	107.4	41.0	16.9	16.2	11.6	280.9

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

DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2020	Planning Years			SIX-YEAR TOTAL*
	YEAR 2018	YEAR 2019		2021	2022	2023	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	5.8	17.8	2.5	1.7	1.7	1.8	31.4
System Preservation Minor Projects	14.3	18.5	14.3	14.8	12.0	12.1	86.0
Development and Evaluation Program	0.0	0.0	-	-	-	-	0.0
SUBTOTAL	20.2	36.3	16.8	16.5	13.7	13.9	117.4
Capital Salaries, Wages and Other Costs	1.2	1.3	1.3	1.4	1.4	1.4	8.0
TOTAL*	21.4	37.6	18.1	17.9	15.1	15.4	125.4
<u>SOURCE OF FUNDS</u>							
Special Funds	21.1	36.9	18.1	17.9	15.1	15.4	124.4
Federal Funds	0.3	0.7	0.0	0.0	0.0	0.0	1.0
TOTAL*	21.4	37.6	18.1	17.9	15.1	15.4	125.4

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

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2020	Planning Years			SIX-YEAR TOTAL*
	YEAR 2018	YEAR 2019		2021	2022	2023	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	92.1	69.8	60.1	49.0	34.1	18.7	323.9
System Preservation Minor Projects	51.5	40.9	25.7	25.8	21.4	36.2	201.4
Development and Evaluation Program	7.8	0.0	0.0	0.0	0.0	0.0	7.8
SUBTOTAL	151.4	110.6	85.8	74.8	55.6	54.9	533.1
Capital Salaries, Wages and Other Costs	6.5	6.5	6.5	6.5	6.5	6.5	39.0
TOTAL*	158.0	117.1	92.3	81.3	62.1	61.4	572.1
<u>SOURCE OF FUNDS</u>							
Special Funds	112.2	50.6	28.7	28.8	24.4	39.2	283.9
Federal Funds	11.5	10.2	7.0	14.5	17.4	8.9	69.5
Other **	34.3	56.3	56.6	38.0	20.2	13.3	218.8
TOTAL*	158.0	117.1	92.3	81.3	62.1	61.4	572.1

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

** Includes Maryland Transportation Authority (MdTA) bond financing; Passenger Facility Charges (PFCs); and Customer Facility Charges (CFCs). These funds are included in the total.

DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2020	Planning Years			SIX-YEAR TOTAL*
	YEAR 2018	YEAR 2019		2021	2022	2023	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	53.1	82.1	109.1	100.8	108.9	62.3	516.3
System Preservation Minor Projects	36.7	29.8	39.7	37.1	35.4	23.4	202.1
Development and Evaluation Program	6.9	10.0	11.6	11.5	9.7	2.2	51.9
SUBTOTAL	96.7	121.9	160.4	149.4	154.0	87.9	770.3
Capital Salaries, Wages and Other Costs	4.8	5.0	5.1	5.2	5.2	5.0	30.5
TOTAL*	101.5	127.0	165.5	154.6	159.3	92.9	800.7
<u>SOURCE OF FUNDS</u>							
Special Funds	91.7	124.8	164.0	154.6	159.3	92.9	787.3
Federal Funds	9.8	2.1	1.6	-	-	-	13.5
TOTAL*	101.5	127.0	165.5	154.6	159.3	92.9	800.7

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

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2020	Planning Years			SIX-YEAR TOTAL*
	YEAR 2018	YEAR 2019		2021	2022	2023	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	605.3	736.1	462.0	378.7	442.5	268.0	2,892.5
System Preservation Minor Projects	89.8	61.9	56.5	51.0	89.1	58.7	406.9
Development and Evaluation Program	4.0	1.2	-	-	-	-	5.2
SUBTOTAL	699.0	799.2	518.5	429.6	531.6	326.7	3,304.6
Capital Salaries, Wages and Other Costs	14.0	12.5	12.5	12.5	12.5	13.0	77.0
TOTAL*	713.1	811.7	531.0	442.1	544.1	339.7	3,381.7
<u>SOURCE OF FUNDS</u>							
Special Funds	172.0	334.5	100.0	73.4	183.6	150.5	1,014.0
Federal Funds	432.5	412.3	386.2	341.8	275.1	188.3	2,036.2
Other	108.5	64.9	44.9	26.9	85.4	0.8	331.5
TOTAL*	713.1	811.7	531.0	442.1	544.1	339.7	3,381.7

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

DEPARTMENT OF TRANSPORTATION

WASHINGTON METROPOLITAN AREA TRANSIT CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2020	Planning Years			SIX-YEAR TOTAL*
	YEAR 2018	YEAR 2019		2021	2022	2023	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	255.8	255.8	255.8	255.8	255.8	255.8	1,534.8
TOTAL*	255.8	255.8	255.8	255.8	255.8	255.8	1,534.8
<u>SOURCE OF FUNDS</u>							
Special Funds	155.9	155.9	155.9	155.9	155.9	155.9	935.5
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds - WMATA**	99.9	99.9	99.9	99.9	99.9	99.9	599.2
TOTAL*	255.8	255.8	255.8	255.8	255.8	255.8	1,534.8

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

** These federal funds are received by WMATA directly and are included in the Department totals for informational purposes.

STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2020	Planning Years			SIX-YEAR TOTAL*
	YEAR 2018	YEAR 2019		2021	2022	2023	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	452.8	404.1	398.7	316.6	161.0	90.6	1,823.8
Safety, Congestion, Enhancements	886.8	854.6	849.9	828.2	941.0	1,004.1	5,364.6
Other System Preservation	58.9	58.2	40.2	41.2	41.2	41.2	280.9
Programs 3 & 8	84.8	79.3	77.9	78.1	78.1	77.8	476.0
Development and Evaluation Program	29.8	51.1	53.5	21.2	10.8	8.1	174.5
TOTAL*	1,513.1	1,447.3	1,420.2	1,285.3	1,232.1	1,221.8	8,119.8
<u>SOURCE OF FUNDS</u>							
Special Funds**	894.7	756.7	750.1	675.4	711.5	774.2	4,562.6
Federal Funds	618.3	690.6	670.0	610.0	520.5	447.7	3,557.1
TOTAL*	1,513.0	1,447.3	1,420.1	1,285.4	1,232.0	1,221.9	8,119.7

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

** Included in this funding is \$100 million in Special Funds for the Watershed Implementation Plan (WIP) in FY 2019.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL*
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL*</u>
Construction Program							
Major Projects	240.0	309.6	297.3	304.3	304.3	151.7	1,607.2
System Preservation Minor Projects	83.3	112.2	150.3	197.1	254.5	228.4	1,025.8
Development and Evaluation Program	1.7	2.5	2.4	1.8	0.3	-	8.7
TOTAL*	325.0	424.3	450.0	503.2	559.1	380.1	2,641.7

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