

MARYLAND

CAPITAL BUDGET

FY 2015

Department of Budget
& Management



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FOREWORD

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

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

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

UNIVERSITY SYSTEM OF MARYLAND

FY 2015 - FY 2019 Capital Improvement Program

Agency Name			
Project Type	State-Owned Facilities	Project Description	
TOWSON UNIVERSITY Budget Code: RB24	Project Title	Current Budget Year Amount	
Smith Hall Expansion and Renovation (Baltimore)	FY 2015 Total	\$3,200	

Construct a 61,100 NASF/106,700 GSF expansion and renovate the existing 123,300 NASF/215,245 GSF Smith Hall, home of the Fisher College of Science and Mathematics. The addition will be constructed first to allow for a portion of the existing building occupants to be relocated, and is essential to support the current and projected enrollment growth of the College of Science and Mathematics. Renovation of the existing building will be undertaken in three phases over 30 months. Building systems including heating, ventilating, and air conditioning (HVAC), electric, plumbing, and specialty systems (de-ionized water) unique to science labs, are original and in need of complete redesign and replacement. The building systems will be replaced, building envelope problems will be corrected, interiors will be upgraded, and energy conservation improvements will be made. The estimated cost of this project totals \$156,100,000. The FY 2015 budget includes funding to design the expansion and renovation of Smith Hall.

Source	Prior Auth.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
GO Bonds	5,700	3,200	-	23,300	38,600	37,950	108,750
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	5,700	3,200	-	23,300	38,600	37,950	108,750

Use	Prior Auth.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Planning	5,700	3,200	-	1,450	3,750	-	14,100
Construction	-	-	-	31,850	31,850	37,950	101,650
Equipment	-	-	-	-	3,000	-	3,000
						CIP Total	

Fund Source(s)

Funding Usage

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

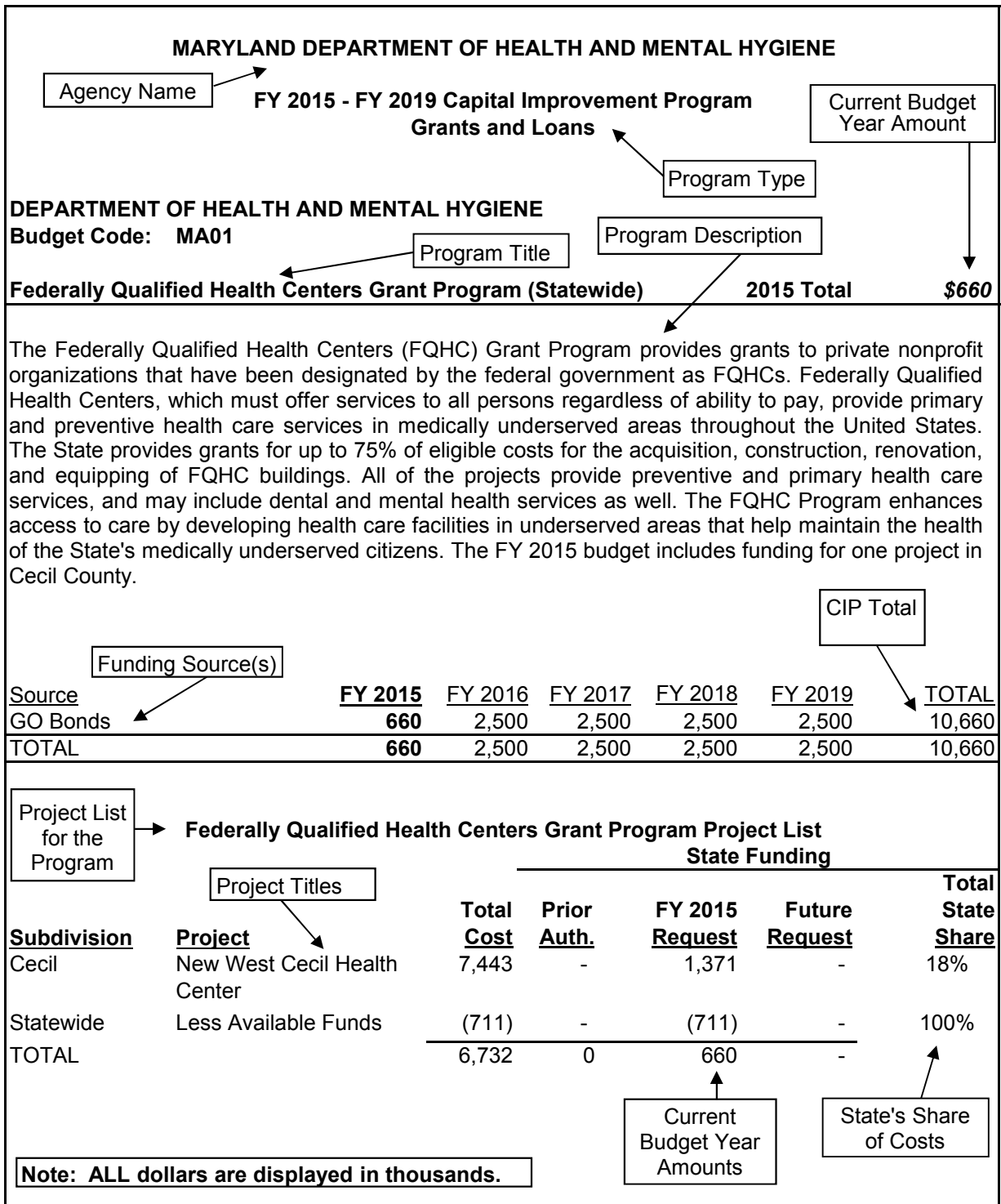


Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed capital budget for fiscal year 2015, exclusive of the Department of Transportation, totals \$1,519,789,000 and is derived from several fund sources:

<u>Source</u>	<u>Amount</u>
General Obligation Bonds	1,166,065,000
General Funds	1,400,000
Special Funds	251,187,000
Federal Funds	64,512,000
Revenue Bonds	32,000,000
Qualified Zone Academy Bonds	4,625,000
	<u>1,519,789,000</u>

General obligation 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. General obligation bonds are also issued for various local capital projects, local jails, public schools, and community health centers.

General tax revenues or general funds, are most frequently used for operating budget items. However, a portion of general funds in FY 2015 - FY 2019 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. Although not subject to the State general obligation bond debt limit, these bonds are subject to State Agency debt ceilings established by Executive Order 01.01.1989.13.

Qualified Zone Academy Bonds (QZAB) are special federally-authorized tax-credit bonds, which allow QZAB purchasers (limited to qualified insurance companies, banks and other lenders) to receive federal income tax credits. QZAB proceeds are used to fund capital improvements and repairs at existing schools in which at least 35% of the students are eligible for free or reduced-price lunch. All QZAB projects must have private business contributions equal to 10% of the cost of the projects.

Nonbudgeted 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 nonbudgeted 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. Nonbudgeted funds are included in project funding summaries to display total project costs, but are not included in agency subtotals or grand totals.

For fiscal year 2015, the capital budget proposes \$1,166,065,000 in general obligation bonds for State-owned facilities and grant and loan programs. A total of \$6,065,000 in general obligation bonds from prior years will be deauthorized and used to fund FY 2015 projects. The new net general obligation amount, subtracting deauthorizations, is \$1,160,000,000. Separate legislation will authorize an additional \$4,625,000 in Qualified Zone Academy Bonds (QZAB).

The fiscal year 2015 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 2015. The FY 2015 funding amounts for these projects have been adjusted to reflect current project needs.

FY 2015 Funding for Pre-Authorized Projects

<u>Project</u>	<u>Proposed FY 2015 Funding</u>
MDA - Agricultural Land Preservation Program	15,188,000
MSD - New Fire Alarm and Emergency Notification System	1,705,000
MES - State Water and Sewer Infrastructure Improvement Fund	10,079,000
MHEC - Community College Construction Grant Program	53,803,000
DJS - Cheltenham Youth Facility - New Detention Center	31,521,000
MSU - New School of Business Complex and Bridge	3,000,000
MSU - Soper Library Demolition	1,640,000
DNR - Program Open Space - Local	22,763,000
DNR - Program Open Space - Stateside	18,872,000
DNR - Rural Legacy Program	15,231,000
DPSCS - Dorsey Run Correctional Facility - 560-Bed Minimum Security Compound	15,314,000
SMCM - Anne Arundel Hall Reconstruction	17,850,000
DSP - State Police Helicopter Replacement	12,500,000
UMB - Health Sciences Research Facility III	49,000,000
TU - Softball Facility	1,500,000
UMES - Engineering and Aviation Science Building	60,755,000
CSU - New Science and Technology Center	10,300,000
SU - New Academic Commons	35,000,000
UMBC - Campus Traffic Safety and Circulation Improvements	10,006,000
MISC - Green Branch Athletic Complex	3,000,000
MISC - Johns Hopkins University - High Performance Data Center	15,000,000
Total	404,027,000

INTRODUCTION

The following table shows the proposed GO Bond pre-authorization levels for FY 2016 - FY 2020 .

Projects with Planned Pre-Authorizations

<u>Project</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
MDA - Agricultural Land Preservation	22,726,000	21,851,000	22,635,000	17,726,000	9,030,000
MSDE - State Library Resource Center	25,850,000	23,200,000	23,200,000		
MES - State Water and Sewer Infrastructure Improvement Fund	5,012,000				
MHEC - Community College Construction Grant Program	17,369,000	6,838,000			
DMIL - Havre de Grace Readiness Center	225,000				
MSU - Campuswide Utilities Upgrade - Phase IV	3,700,000				
DNR - Program Open Space - Local	29,814,000	28,692,000	29,734,000	23,305,000	11,873,000
DNR - Program Open Space - Stateside	28,411,000	28,374,000	29,700,000	24,200,000	12,379,000
DNR - Rural Legacy Program	12,494,000	11,561,000	11,793,000	9,268,000	4,683,000
DPSCS - Dorsey Run Correctional Facility - Minimum Security Compound	3,575,000				
DPSCS - Maryland Correctional Training Center - Housing Unit Windows and Heating Systems Replacement	3,900,000				
DPSCS - BCDC - New Youth Detention Center	12,925,000	3,300,000			
SMCM - Anne Arundel Hall Reconstruction	8,700,000				
UMB - Health Sciences Facility III	81,550,000	70,500,000	2,000,000		
UMCP - Edward St. John Learning and Teaching Center	42,150,000	2,500,000			
BSU - New Natural Sciences Center	48,300,000	7,500,000			
UMES - New Engineering and Aviation Science Building	1,500,000				
UB - Langsdale Library	3,600,000				
SU - New Academic Commons	57,550,000				
Total	409,351,000	204,316,000	119,062,000	74,499,000	37,965,000

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 2015
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	396,989	400	10,323	3,480	32,000	443,192
Non-State Owned	728,701	1,000	240,864	61,032	-	1,031,597
SUBTOTALS	1,125,690	1,400	251,187	64,512	32,000	1,474,789
Qualified Zone Academy Bonds*	(4,625)	-	-	-	-	(4,625)
SUBTOTALS	1,121,065	1,400	251,187	64,512	32,000	1,470,164
Deauthorizations	(6,065)	-	-	-	-	(6,065)
SUBTOTALS	1,115,000	1,400	251,187	64,512	32,000	1,464,099
Department of Transportation**	45,000	-	1,572,400	1,009,100	-	2,626,500
TOTALS	1,160,000	1,400	1,823,587	1,073,612	32,000	4,090,599

*Throughout the remainder of this document, Qualified Zone Academy Bonds (QZAB) are treated as General Obligation (GO) Bonds, because they represent a General Obligation of the State and are not tied to a particular revenue source.

**Included in the Department of Transportation funding are GO Bonds and General Funds for the Watershed Implementation Plan (WIP) for fiscal years 2015-2019. The amounts included are \$45M in GO Bonds in FY 2015 and \$65M in FY 2016, \$85M in FY 2017, \$100M in FY 2018 and \$100M in FY 2019 in General Funds. The WIP funding is in addition to the Special and Federal Funds that are typically included in the Governor's transportation budget.

FISCAL YEAR 2015
SUMMARY OF CAPITAL BUDGET BY AGENCY
STATE-OWNED FACILITIES

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Maryland School for the Deaf	2,005	-	-	-	-	2,005
Department of Disabilities	1,600	-	-	-	-	1,600
Maryland Energy Administration	-	-	1,200	-	-	1,200
Maryland Environmental Service	10,079	-	-	-	-	10,079
Department of Information Technology	26,100	-	-	500	-	26,600
Department of Juvenile Services	33,951	-	-	-	-	33,951
Morgan State University	11,710	-	-	-	-	11,710
Department of Natural Resources	108	-	9,123	-	-	9,231
Department of Planning	350	-	-	-	-	350
Maryland Public Broadcasting Commission	400	-	-	-	-	400
Department of Public Safety and Correctional Services	29,905	-	-	-	-	29,905
Board of Public Works	21,850	-	-	-	-	21,850
St. Mary's College of Maryland	17,850	-	-	-	-	17,850
Department of State Police	13,553	-	-	-	-	13,553
University System of Maryland	227,528	-	-	-	32,000	259,528
Department of Veterans Affairs	-	400	-	2,980	-	3,380
SUBTOTALS	396,989	400	10,323	3,480	32,000	443,192
Deauthorizations	(5,890)	-	-	-	-	(5,890)
SUBTOTALS	391,099	400	10,323	3,480	32,000	437,302
Department of Transportation	45,000	-	1,572,400	1,009,100	-	2,626,500
TOTALS	436,099	400	1,582,723	1,012,580	32,000	3,063,802

FISCAL YEAR 2015
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Agriculture	22,188	-	2,716	-	-	24,904
State Department of Education	17,095	-	-	-	-	17,095
Maryland Energy Administration	-	-	2,000	-	-	2,000
Department of the Environment	40,444	1,000	197,620	41,307	-	280,371
Department of Health and Mental Hygiene	7,759	-	-	-	-	7,759
Maryland Higher Education Commission	65,405	-	-	-	-	65,405
Department of Housing and Community Development	71,950	-	31,025	16,225	-	119,200
Department of Natural Resources	91,966	-	7,303	3,500	-	102,769
Department of Planning	1,150	-	200	-	-	1,350
Public School Construction Program	289,234	-	-	-	-	289,234
University of Maryland Medical System	10,000	-	-	-	-	10,000
Miscellaneous	111,510	-	-	-	-	111,510
SUBTOTALS	728,701	1,000	240,864	61,032	-	1,031,597
Deauthorizations	(175)	-	-	-	-	(175)
TOTALS	728,526	1,000	240,864	61,032	-	1,031,422

FISCAL YEAR 2015
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Agriculture	22,188	-	2,716	-	-	24,904
Maryland School for the Deaf	2,005	-	-	-	-	2,005
Department of Disabilities	1,600	-	-	-	-	1,600
State Department of Education	17,095	-	-	-	-	17,095
Maryland Energy Administration	-	-	3,200	-	-	3,200
Department of the Environment	40,444	1,000	197,620	41,307	-	280,371
Maryland Environmental Service	10,079	-	-	-	-	10,079
Department of Health and Mental Hygiene	7,759	-	-	-	-	7,759
Maryland Higher Education Commission	65,405	-	-	-	-	65,405
Department of Housing and Community Development	71,950	-	31,025	16,225	-	119,200
Department of Information Technology	26,100	-	-	500	-	26,600
Department of Juvenile Services	33,951	-	-	-	-	33,951
Morgan State University	11,710	-	-	-	-	11,710
Department of Natural Resources	92,074	-	16,426	3,500	-	112,000
Department of Planning	1,500	-	200	-	-	1,700
Maryland Public Broadcasting Commission	400	-	-	-	-	400
Department of Public Safety and Correctional Services	29,905	-	-	-	-	29,905
Public School Construction Program	289,234	-	-	-	-	289,234
Board of Public Works	21,850	-	-	-	-	21,850
St. Mary's College of Maryland	17,850	-	-	-	-	17,850
Department of State Police	13,553	-	-	-	-	13,553
University of Maryland Medical System	10,000	-	-	-	-	10,000
University System of Maryland	227,528	-	-	-	32,000	259,528
Department of Veterans Affairs	-	400	-	2,980	-	3,380
Miscellaneous	111,510	-	-	-	-	111,510
SUBTOTALS	1,125,690	1,400	251,187	64,512	32,000	1,474,789
Deauthorizations	(6,065)	-	-	-	-	(6,065)
SUBTOTALS	1,119,625	1,400	251,187	64,512	32,000	1,468,724
Department of Transportation	45,000	-	1,572,400	1,009,100	-	2,626,500
TOTALS	1,164,625	1,400	1,823,587	1,073,612	32,000	4,095,224

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2015 - 2019
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2015	2016	2017	2018	2019	Totals
Baltimore City Community College	GO	-	-	2,900	22,500	23,400	48,800
Maryland School for the Deaf	GO	2,005	3,200	-	-	100	5,305
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
Maryland Energy Administration	SF	1,200	1,200	1,000	1,000	1,000	5,400
	FF	-	1,200	-	1,000	-	2,200
Maryland Environmental Service	GO	10,079	18,050	12,850	12,700	15,550	69,229
Department of Health and Mental Hygiene	GO	-	7,900	9,000	1,350	15,700	33,950
Historic St. Mary's City Commission	GO	-	-	-	650	9,800	10,450
Department of Information Technology	GO	26,100	29,950	28,500	34,650	-	119,200
	FF	500	-	-	-	-	500
Department of Juvenile Services	GO	33,951	31,950	36,400	49,850	114,050	266,201
Military Department	GO	-	225	4,125	950	12,300	17,600
	FF	-	675	12,375	-	-	13,050
Morgan State University	GO	11,710	38,400	33,000	39,600	40,250	162,960
Department of Natural Resources	GO	108	4,131	8,421	8,892	9,400	30,952
	SF	9,123	9,605	8,254	8,419	18,634	54,035
Department of Planning	GO	350	350	6,350	2,950	-	10,000
Maryland Public Broadcasting Commission	GO	400	400	150	700	6,600	8,250
Department of Public Safety and Correctional Services	GO	29,905	30,950	11,200	24,000	110,450	206,505
Public School Construction Program	GO	-	50	-	-	30	80
Board of Public Works	GO	21,850	23,100	48,150	44,900	18,000	156,000
St. Mary's College of Maryland	GO	17,850	10,200	1,800	9,050	6,850	45,750
Department of State Police	GO	13,553	-	-	350	3,500	17,403
University System of Maryland	GO	227,528	257,340	273,900	253,150	225,250	1,237,168
	RB	32,000	32,000	32,000	32,000	32,000	160,000
Department of Veterans Affairs	GF	400	-	-	-	-	400
	FF	2,980	2,850	-	-	-	5,830
SUBTOTALS	GO	396,989	457,796	478,346	507,842	612,830	2,453,803
Deauthorizations		(5,890)	-	-	-	-	(5,890)
SUBTOTALS	GO	391,099	457,796	478,346	507,842	612,830	2,447,913
	GF	400	-	-	-	-	400
	SF	10,323	10,805	9,254	9,419	19,634	59,435
	FF	3,480	4,725	12,375	1,000	-	21,580
	RB	32,000	32,000	32,000	32,000	32,000	160,000
TOTALS		437,302	505,326	531,975	550,261	664,464	2,689,328
Department of Transportation	GO	45,000	-	-	-	-	45,000
	GF	-	65,000	85,000	100,000	100,000	350,000
	SF	1,572,400	1,686,400	1,611,700	1,847,200	1,616,000	8,333,700
	FF	1,009,100	1,028,800	865,700	791,700	982,700	4,678,000
GRAND TOTALS ALL FUNDS		3,063,802	3,285,526	3,094,375	3,289,161	3,363,164	16,096,028

FISCAL YEARS 2015 - 2019

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2015	2016	2017	2018	2019	Totals
Department of Aging	GO	-	2,000	2,000	2,000	2,000	8,000
Department of Agriculture	GO	22,188	29,976	29,351	30,385	25,726	137,626
	SF	2,716	20,736	18,039	18,309	37,381	97,181
State Department of Education	GO	17,095	30,850	29,700	29,650	8,700	115,995
Maryland Energy Administration	SF	2,000	2,000	2,000	2,000	2,000	10,000
Department of the Environment	GO	40,444	38,500	34,500	39,500	45,500	198,444
	GF	1,000	1,000	1,000	1,000	1,000	5,000
	SF	197,620	192,500	195,500	185,500	175,500	946,620
	FF	41,307	28,000	28,000	28,000	28,000	153,307
Department of Health and Mental Hygiene	GO	7,759	7,750	7,750	7,750	7,750	38,759
Maryland Higher Education Commission	GO	65,405	80,000	80,000	80,000	80,000	385,405
Department of Housing and Community Development	GO	71,950	34,300	33,600	32,700	31,800	204,350
	SF	31,025	25,875	24,550	24,950	25,350	131,750
	FF	16,225	18,750	16,200	16,200	18,750	86,125
Department of Natural Resources	GO	91,966	86,069	84,227	81,727	67,273	411,262
	SF	7,303	65,220	55,781	56,643	117,722	302,669
	FF	3,500	3,600	3,600	3,600	3,600	17,900
Department of Planning	GO	1,150	1,150	150	850	850	4,150
	SF	200	150	150	150	150	800
Department of Public Safety and Correctional Services	GO	-	2,500	2,500	5,000	5,000	15,000
Public School Construction Program	GO	289,234	260,734	256,109	256,109	256,109	1,318,295
University of Maryland Medical System	GO	10,000	5,500	5,250	1,600	-	22,350
Miscellaneous	GO	111,510	62,400	61,000	121,000	33,100	389,010
SUBTOTALS	GO	728,701	641,729	626,137	688,271	563,808	3,248,646
Deauthorizations		(175)	-	-	-	-	(175)
SUBTOTALS	GO	728,526	641,729	626,137	688,271	563,808	3,248,471
	GF	1,000	1,000	1,000	1,000	1,000	5,000
	SF	240,864	306,481	296,020	287,552	358,103	1,489,020
	FF	61,032	50,350	47,800	47,800	50,350	257,332
TOTALS		1,031,422	999,560	970,957	1,024,623	973,261	4,999,823

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2015 - 2019
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2015	2016	2017	2018	2019	Totals
Department of Aging	GO	-	2,000	2,000	2,000	2,000	8,000
Department of Agriculture	GO	22,188	29,976	29,351	30,385	25,726	137,626
	SF	2,716	20,736	18,039	18,309	37,381	97,181
Baltimore City Community College	GO	-	-	2,900	22,500	23,400	48,800
Maryland School for the Deaf	GO	2,005	3,200	-	-	100	5,305
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
State Department of Education	GO	17,095	30,850	29,700	29,650	8,700	115,995
Maryland Energy Administration	SF	3,200	3,200	3,000	3,000	3,000	15,400
	FF	-	1,200	-	1,000	-	2,200
Department of the Environment	GO	40,444	38,500	34,500	39,500	45,500	198,444
	GF	1,000	1,000	1,000	1,000	1,000	5,000
	SF	197,620	192,500	195,500	185,500	175,500	946,620
	FF	41,307	28,000	28,000	28,000	28,000	153,307
Maryland Environmental Service	GO	10,079	18,050	12,850	12,700	15,550	69,229
Department of Health and Mental Hygiene	GO	7,759	15,650	16,750	9,100	23,450	72,709
Maryland Higher Education Commission	GO	65,405	80,000	80,000	80,000	80,000	385,405
Historic St. Mary's City Commission	GO	-	-	-	650	9,800	10,450
Department of Housing and Community Development	GO	71,950	34,300	33,600	32,700	31,800	204,350
	SF	31,025	25,875	24,550	24,950	25,350	131,750
	FF	16,225	18,750	16,200	16,200	18,750	86,125
Department of Information Technology	GO	26,100	29,950	28,500	34,650	-	119,200
	FF	500	-	-	-	-	500
Department of Juvenile Services	GO	33,951	31,950	36,400	49,850	114,050	266,201
Military Department	GO	-	225	4,125	950	12,300	17,600
	FF	-	675	12,375	-	-	13,050
Morgan State University	GO	11,710	38,400	33,000	39,600	40,250	162,960
Department of Natural Resources	GO	92,074	90,200	92,648	90,619	76,673	442,214
	SF	16,426	74,825	64,035	65,062	136,356	356,704
	FF	3,500	3,600	3,600	3,600	3,600	17,900
Department of Planning	GO	1,500	1,500	6,500	3,800	850	14,150
	SF	200	150	150	150	150	800
Maryland Public Broadcasting Commission	GO	400	400	150	700	6,600	8,250
Department of Public Safety and Correctional Services	GO	29,905	33,450	13,700	29,000	115,450	221,505
Public School Construction Program	GO	289,234	260,784	256,109	256,109	256,139	1,318,375
Board of Public Works	GO	21,850	23,100	48,150	44,900	18,000	156,000
St. Mary's College of Maryland	GO	17,850	10,200	1,800	9,050	6,850	45,750

Department of State Police	GO	13,553	-	-	350	3,500	17,403
University of Maryland Medical System	GO	10,000	5,500	5,250	1,600	-	22,350
University System of Maryland	GO	227,528	257,340	273,900	253,150	225,250	1,237,168
	RB	32,000	32,000	32,000	32,000	32,000	160,000
Department of Veterans Affairs	GF	400	-	-	-	-	400
	FF	2,980	2,850	-	-	-	5,830
Miscellaneous	GO	111,510	62,400	61,000	121,000	33,100	389,010
SUBTOTALS	GO	1,125,690	1,099,525	1,104,483	1,196,113	1,176,638	5,702,449
Deauthorizations		(6,065)	-	-	-	-	(6,065)
SUBTOTALS	GO	1,119,625	1,099,525	1,104,483	1,196,113	1,176,638	5,696,384
	GF	1,400	1,000	1,000	1,000	1,000	5,400
	SF	251,187	317,286	305,274	296,971	377,737	1,548,455
	FF	64,512	55,075	60,175	48,800	50,350	278,912
	RB	32,000	32,000	32,000	32,000	32,000	160,000
TOTALS		1,468,724	1,504,886	1,502,932	1,574,884	1,637,725	7,689,151
Department of Transportation	GO	45,000	-	-	-	-	45,000
	GF	-	65,000	85,000	100,000	100,000	350,000
	SF	1,572,400	1,686,400	1,611,700	1,847,200	1,616,000	8,333,700
	FF	1,009,100	1,028,800	865,700	791,700	982,700	4,678,000
GRAND TOTALS ALL FUNDS		4,095,224	4,285,086	4,065,332	4,313,784	4,336,425	21,095,851

* Includes Qualified Zone Academy Bonds

**FISCAL YEAR 2015
SUMMARY OF DEAUTHORIZED FUNDS**

Thirteen (13) program and project authorizations have fund balances available which are no longer needed for their original purpose. These funds are recommended for deauthorization and the loans in which they were included are shown below.

<u>Bond Year and Project</u>	<u>Amount of Deauthorization</u>	<u>Rationale</u>
Maryland Consolidated Capital Bond Loan of 2008		
DGS - DNR Capital Development - Bathhouse at Pocomoke State Park	100	Project Complete
DGS - DHMH Forensic Medical Center	259	Project Complete
DGS - BPW Asbestos Abatement Program	280	Project Complete
DPSCS - St. Mary's County Detention Center	175	Project Canceled
DPSCS - New Women's Detention Facility	500	Project Canceled
Maryland Consolidated Capital Bond Loan of 2009		
DPSCS - New Women's Detention Facility	400	Project Canceled
DGS - DNR Shore Erosion Control - Black Walnut Point	176	Project Complete
DGS - DMIL Salisbury Armory	250	Project Complete
DGS - BPW Asbestos Abatement Program	500	Project Complete
Maryland Consolidated Capital Bond Loan of 2010		
USM - SU Perdue School of Business	175	Project Complete
USM - BSU New Fine and Performing Arts Building	250	Project Complete
Maryland Consolidated Capital Bond Loan of 2012		
DGS - BPW Schaefer Tower Fire Alarm	1,000	Project Complete
USM - UMCP Physical Sciences Complex	2,000	Project Substantially Complete
<hr/>		
TOTAL	6,065	

FISCAL YEARS 2015-2019
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

The cost of capital projects is not limited to the expenditure associated with construction. The operation of the facility represents an on-going cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2015 capital budget. This includes budget impacts, regardless of funding source. These impacts are detailed for fiscal years 2015 through 2019.

The charts only include projects that will receive design and/or construction funding in fiscal year 2015. Generally, grant and loan programs are excluded because the on-going activity in these programs 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	2015	2016	2017	2018	2019
Department of Information Technology					
Public Safety Communications System	13,719	19,393	6,044	8,948	10,966
Subtotal.....	13,719	19,393	6,044	8,948	10,966
Department of Juvenile Services					
Cheltenham Youth Facility - New Detention Center	-	2,982	9,638	9,692	9,917
New Female Detention Center	-	-	-	383	1,084
Subtotal.....	-	2,982	9,638	10,075	11,001
Morgan State University					
New School of Business Complex and Connecting Bridge	526	1,682	1,711	1,740	1,771
Soper Library Demolition	(25)	(25)	(25)	(25)	(25)
Campuswide Utilities Upgrade	-	-	40	-	-
Subtotal.....	501	1,657	1,726	1,715	1,746
Department of Natural Resources					
Bloede Dam Removal	-	(6)	(25)	(25)	(25)
Elk Neck State Park Improvements	-	32	49	51	53
Garrett County State Parks – Trail Construction	-	222	138	140	144
Point Lookout State Park Water System Infrastructure Improvements	-	3	6	7	7
Sassafras Natural Resources Management Area (Phase II)	-	118	70	71	73
Subtotal.....	-	369	238	244	252
Department of Planning					
Patterson Center Renovations	-	100	-	100	-
Subtotal.....	-	100	-	100	-
Department of Public Safety and Correctional Services					
BCDC Youth Detention Facility	53	7,852	10,015	10,015	10,015
Dorsey Run Correctional Facility - 560 Bed Minimum Security Compound	-	3,621	7,653	7,653	7,653
Housing Unit Windows and Heating Systems Replacement	94	94	94	-	-
Subtotal.....	147	11,567	17,762	17,668	17,668
Board of Public Works					
New Catonsville District Court	-	-	-	-	962
Subtotal.....	-	-	-	-	962

FISCAL YEARS 2015-2019
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2015	2016	2017	2018	2019
St. Mary's College of Maryland					
Anne Arundel Hall Reconstruction	-	127	292	303	314
Subtotal.....	-	127	292	303	314
Maryland State Police					
State Police Helicopter Replacement and Aircrew Training Facility	-	53	45	46	48
Tactical Services Facility - Garage	12	85	87	90	92
Subtotal.....	12	138	132	136	140
University System of Maryland					
UMB - Health Sciences Research Facility III	-	-	-	10,387	10,681
UMCP - Edward St. John Learning and Teaching Center	-	551	3,163	3,232	3,313
UMCP - Chemistry Building Renovation	-	-	881	2,256	2,307
UMCP - H.J. Patterson Wing 1 Renovation	590	-	-	-	-
BSU - Natural Sciences Center	-	-	652	1,687	1,715
UMES - New Engineering and Aviation Science Buildings	-	1,476	2,284	1,730	1,777
CSU - New Science and Technology Center	1,050	2,776	2,810	2,845	2,881
UB - Langsdale Library Renovation	-	4	115	115	115
SU - New Academic Commons (Library)	-	-	465	830	618
UMCES - New Environmental Sustainability Research Laboratory	-	96	129	131	133
USMO - USG Biomedical Sciences and Engineering Education Facility	-	-	-	1,717	2,607
Subtotal.....	1,640	4,903	10,499	24,930	26,147
Department of Veteran's Affairs					
Rocky Gap Veterans Cemetery Burial Expansion	-	-	26	27	28
Eastern Shore Veterans Cemetery Burial Expansion	-	4	8	8	8
Subtotal.....	0	4	34	35	36
GRAND TOTAL	16,019	41,240	46,365	64,154	69,232

FISCAL YEARS 2015-2019
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2015	2016	2017	2018	2019
Department of Juvenile Services					
Cheltenham Youth Facility - New Detention Center	-	54	107	107	107
New Female Detention Center	-	-	-	4	16
Subtotal.....	-	54	107	111	123
Morgan State University					
New School of Business Complex and Connecting Bridge	2	2	2	2	2
Subtotal.....	2	2	2	2	2
Department of Natural Resources					
Bloede Dam Removal	-	-	(1)	(1)	(1)
Elk Neck State Park Improvements	-	1	1	1	1
Garrett County State Parks – Trail Construction	-	4	4	4	4
Point Lookout State Park Water System Infrastructure Improvements	-	-	1	1	1
Sassafras Natural Resources Management Area (Phase II)	-	2	2	2	2
Subtotal.....	-	7	7	7	7
Department of Public Safety and Correctional Services					
BCDC Youth Detention Facility	-	135	135	135	135
Dorsey Run Correctional Facility - 560 Bed Minimum Security Compound	-	109	109	109	109
Subtotal.....	-	244	244	244	244
Board of Public Works					
New Catonsville District Court	-	-	-	-	5
Subtotal.....	-	-	-	-	5
St. Mary's College of Maryland					
Anne Arundel Hall Reconstruction	-	3	3	3	3
Subtotal.....	-	3	3	3	3
University System of Maryland					
UMB - Health Sciences Research Facility III	-	-	-	10	11
UMCP - Edward St. John Learning and Teaching Center	-	5	18	18	18
UMCP - Chemistry Building Renovation	-	-	7	12	12
BSU - Natural Sciences Center	-	-	2	3	3
UMES - New Engineering and Aviation Science Buildings	-	4	4	4	4
CSU - New Science and Technology Center	3	3	3	3	3
SU - New Academic Commons (Library)	-	-	1	1	1

FISCAL YEARS 2015-2019
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2015	2016	2017	2018	2019
USMO - USG Biomedical Sciences and Engineering Education Facility	-	-	-	5	6
Subtotal.....	3	12	35	56	58
GRAND TOTAL	5	322	398	423	442

FISCAL YEARS 2015 - 2019
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 2015 capital budget includes 17 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% 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 2015 - 2019
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				
			%	\$	2015	2016	2017	2018	2019
Private Business Use									
Department of Information Technology									
Public Safety Communications System	341,412	229,065	15%	34,360	3,915	4,493	4,275	5,198	-
Maryland State Department of Education									
State Library Resource Center	99,075	86,845	1%	868	121	259	247	242	-
Morgan State University									
New School of Business Complex and Bridge	79,662	79,412	1%	794	30	-	-	-	-
University System of Maryland									
UB - New Langsdale Library	12,975	12,975	≤14%	1,817	1,089	588	-	-	-
SU - New Academic Commons	111,372	103,372	≤1%	1,034	350	599	-	-	-
Miscellaneous									
Johns Hopkins University - High Performance Data Center	32,933	30,000	≤5%	1,500	750	-	-	-	-
Total Possible Private Dollars	677,429	541,669	≤30%	40,373	6,254	5,938	4,522	5,440	-
Total GO Bonds					1,160,000	1,095,000	1,105,000	1,200,000	1,240,000
Total as % of GO Bonds					0.5%	0.5%	0.4%	0.5%	0.0%

(\$ in Thousands)

FISCAL YEARS 2015 - 2019
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				
			%	\$	2015	2016	2017	2018	2019
Private Loans									
Department of Housing and Community Development									
Community Legacy Program	30,000	30,000	≤10%	3,000	600	600	600	600	600
Homeownership Programs	67,000	60,400	≤100%	60,400	14,000	11,800	11,600	11,500	11,500
Rental Housing Programs	133,850	24,050	≤100%	24,050	24,050	-	-	-	-
Neighborhood Business Development Program	26,225	16,100	≤100%	16,100	3,300	3,500	3,400	3,100	2,800
Partnership Rental Housing Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000
Special Loan Programs	51,150	25,300	≤100%	25,300	6,100	5,500	5,100	4,600	4,000
Strategic Demolition and Smart Growth Impact Project Fund	13,000	13,000	≤100%	13,000	10,000	3,000	-	-	-
Baltimore Regional Neighborhoods Demonstration Initiative	1,000	1,000	≤100%	1,000	1,000	-	-	-	-
Department of the Environment									
Maryland Water Quality Revolving Loan Fund	130,000	24,459	≤100%	24,459	6,459	3,600	3,600	3,600	3,600
Maryland Drinking Water Revolving Loan Fund	22,000	17,114	≤100%	17,114	2,614	2,900	2,900	2,900	2,900
Department of Planning									
Maryland Historical Trust - Revolving Loan Trust Fund	1,500	750	≤100%	750	150	150	150	150	150
Total Possible Private Dollars				215,173	74,273	37,050	33,350	32,450	31,550
Total GO Bonds					1,160,000	1,095,000	1,105,000	1,200,000	1,240,000
Total as % of GO Bonds					6.4%	3.4%	3.0%	2.7%	2.5%

(\$ in Thousands)

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, enabling people 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 117 senior centers in Maryland. Through the Senior Center Capital Grant Program, the Department provides grants for up to 50% of the total cost of these projects, not to exceed \$800,000 in State funding. Senior centers facilitate the coordinated delivery of services to support seniors, e.g. health screening, congregate meals, and educational and recreational programs. For the ten-year period from FY 2003 to FY 2013, the Maryland Department of Aging provided funds to assist in the construction or renovation of 26 senior center projects across the State.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

None

Deletions:

Senior Center Capital Grant Program: Funding is not provided in the FY 2015 budget because the existing program balance is sufficient to fund FY 2015 project activity.

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF AGING

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Center Capital Grant Program (Statewide)

The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. These centers provide programs and services to support older adults with health screenings, congregate meals, continuing education, recreational programs, information and assistance. The State may provide a grant of up to 50% of the project cost, not to exceed \$800,000. Local governments are required to match State funds on a dollar-for-dollar basis. There is no additional funding recommended in FY 2015. The existing fund balance in the program is sufficient to fund the two recommended projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	2,000	2,000	8,000
TOTAL	-	2,000	2,000	2,000	2,000	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 2015 Request</u>	<u>Future Request</u>	
	Available Funds Adjustment	(881)	-	(881)	-	100%
Carroll	Taneytown Senior Center Parking Lot Expansion	162	-	81	-	50%
Dorchester	Chesapeake Grove Intergenerational Center	7,486	-	800	-	11%
TOTAL		6,767	-	-	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	2,000	2,000	8,000
TOTAL	-	2,000	2,000	2,000	2,000	8,000

Total Program - Department of Aging

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	2,000	2,000	8,000

DEPARTMENT OF AGRICULTURE

SUMMARY

The Department of Agriculture helps farmers produce high-quality commodities, promotes Maryland agricultural products, 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 2015 - FY 2019 Capital Improvement Program provides funds for three programs which help farmers preserve Maryland's farmland, transition from growing tobacco to other crops, and reduce nutrient (nitrogen and phosphorus) runoff. These programs are the Agricultural Land Preservation Program, the Tobacco Transition Program, and the Maryland Agricultural Cost-Share Program.

The Agricultural Land Preservation Program preserves productive agricultural land, limits the extent and impact of suburban development, and protects the rural character of Maryland's landscape. Through the end of FY 2013, the program has permanently preserved 285,286 acres of agricultural land. The FY 2015 - FY 2019 Capital Improvement Program provides funding to preserve an estimated 24,000 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% of the 1998 eligible tobacco has been taken out of production as 83% of growers have taken Maryland's Tobacco Buyout. This represents 7.65 million pounds of tobacco. The program also 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 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF AGRICULTURE

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide)

FY 2015 Total \$15,188

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. Financial support for this program typically comes from the State property transfer tax, agricultural transfer tax, local matching funds, and the Federal Farmland Protection Program. However, State general obligation bonds have occasionally been used to finance easement purchases. The FY 2015 budget will provide funding to preserve an estimated 8,900 additional acres.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,188	22,726	21,851	22,635	17,726	100,126
Special Funds	-	18,500	15,803	16,073	35,145	85,521
TOTAL	15,188	41,226	37,654	38,708	52,871	185,647

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,188	22,726	21,851	22,635	17,726	100,126
Special Funds	-	18,500	15,803	16,073	35,145	85,521
TOTAL	15,188	41,226	37,654	38,708	52,871	185,647

DEPARTMENT OF AGRICULTURE

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1213

Tobacco Transition Program (Regional) FY 2015 Total \$2,716

This program assists tobacco growers with the transition to growing alternative crops and starting natural resource-based enterprises. The Department of Agriculture works with the Tri-County Council of Southern Maryland to operate the program and disburse the funds. The Tobacco Transition Program has two capital components: the Tobacco Buyout component, under which eligible tobacco growers will receive one dollar per pound per year for ten years to stop growing tobacco; and the Agricultural Land Preservation component, which assists in purchasing agricultural easements with local government and/or the State's Agricultural Land Preservation Program funds. The FY 2015 goal is to increase the total number of growers who place land under agricultural preservation to 272, which will result in preserving an estimated 31,850 acres.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	2,716	2,236	2,236	2,236	2,236	11,660
TOTAL	2,716	2,236	2,236	2,236	2,236	11,660

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	2,716	2,236	2,236	2,236	2,236	11,660
TOTAL	2,716	2,236	2,236	2,236	2,236	11,660

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide) FY 2015 Total \$7,000

This program provides grants to Maryland's farmers for installing one or more of 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The program requires a minimum 12.5% 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. Projects funded in FY 2015 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,000	7,250	7,500	7,750	8,000	37,500
TOTAL	7,000	7,250	7,500	7,750	8,000	37,500

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,000	7,250	7,500	7,750	8,000	37,500
TOTAL	7,000	7,250	7,500	7,750	8,000	37,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	22,188	29,976	29,351	30,385	25,726	137,626
Special Funds	2,716	20,736	18,039	18,309	37,381	97,181
TOTAL	24,904	50,712	47,390	48,694	63,107	234,807

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	22,188	29,976	29,351	30,385	25,726	137,626
Special Funds	2,716	20,736	18,039	18,309	37,381	97,181
TOTAL	24,904	50,712	47,390	48,694	63,107	234,807

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 focus of the College's FY 2015 - FY 2019 Capital Improvement Program is on the demolition of the Bard Library to be replaced by a new Library Learning Resource Center and construction of a loop road and other entrance improvements on the Liberty Campus. The Bard Library is in need of replacement due to its inadequate HVAC and electrical systems, as well as lack of adequate study and computer resource space. The Liberty Campus has only one entrance to and exit from the campus. Because of this, the College needs a secondary access point to the campus. The Loop Road project will facilitate better entrance and exit of the Campus by emergency vehicles as well as faculty, staff, students, and visitors.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

None

Deletions:

Loop Road, Inner Loop and Entrance (P): Funding for the design of this project has been deferred to FY 2017. The College is re-evaluating of the scope of this project.

Changes to FY 2016 - FY 2018

Library Learning Resource Center: Funding for this project has been deferred from FY 2016 to FY 2017 to accommodate the College's re-evaluation of the scope of this project.

BALTIMORE CITY COMMUNITY COLLEGE

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Liberty Campus: Library Learning Resource Center (Baltimore City)

Demolish the existing Bard Library and construct a new Library Learning Resource Center (LRC) on the Liberty Heights Campus. The Bard Library does not meet current code spatial requirements for library services, which are designed to integrate learning and research for faculty, staff and students. Specifically, the current library does not have sufficient individual or group study space or adequate computer resources, is not ADA compliant, and many of the building systems have exhausted their life expectancy. 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 facility will include individual and group study spaces, offices and computer labs. It will also house the Student Success Center, the Center for Teaching and Learning Excellence, and the College's Computer Information and Technology Services in order to integrate and centralize all students' learning and research space at the Library Learning Resource Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,950	16,050	17,150	35,150
TOTAL	-	-	-	1,950	16,050	17,150	35,150
<u>Use</u>							
Planning	-	-	-	1,950	650	-	2,600
Construction	-	-	-	-	14,650	14,650	29,300
Equipment	-	-	-	-	750	2,500	3,250

BALTIMORE CITY COMMUNITY COLLEGE

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

Construct a variety of safety, infrastructure, and site improvements at the Liberty Campus. The project will increase the functional capacity of vehicular access and roadways at the Campus; vehicular and pedestrian circulation; underground utility and infrastructure systems; and facilitate better entrance and exit of the Campus by emergency vehicles. The project includes improved lighting, emergency telephones, the removal of deteriorating roadways, a new loop road, storm water management systems, outdoor furnishings, and ADA regulatory compliance. The project will improve pedestrian and vehicle safety on campus.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	950	6,450	6,250	13,650
TOTAL	-	-	-	950	6,450	6,250	13,650

<u>Use</u>							
Planning	-	-	-	950	200	-	1,150
Construction	-	-	-	-	6,250	6,250	12,500

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		-	-	2,900	22,500	23,400	48,800
TOTAL		-	-	2,900	22,500	23,400	48,800

Total Program - Baltimore City Community College

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		-	-	2,900	22,500	23,400	48,800

MARYLAND SCHOOL FOR THE DEAF

SUMMARY

The Maryland School for the Deaf (MSD) provides educational and developmental services to deaf and hearing-impaired children in Maryland. The School for the Deaf has two campuses: the Frederick Campus and the Columbia Campus. The Frederick Campus is located on the original site where MSD was founded in 1867. The Frederick Campus serves children from birth through 21 years of age. While most students commute, approximately 30% 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, 25% 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 intended to address building and fire codes, life-safety issues, and educational needs that exist on the Frederick Campus.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Water Main Replacement Project (P): Funding for this project has been accelerated from FY 2016 to FY 2015 due to life safety issues.

Changes to FY 2016 – FY 2018

None

MARYLAND SCHOOL FOR THE DEAF

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Fire Alarm and Emergency Notification System - Frederick Campus (Frederick) **FY 2015 Total \$1,705**

Install new fire alarm and emergency notification systems in 10 classroom and dormitory buildings at the Frederick Campus of the Maryland School for the Deaf. This project will also integrate the alarm systems in the New Elementary School, New Cafeteria, and Ely Buildings with the new system. The existing fire alarm systems are original to the construction of the buildings and range from 26 to 58 years old with no significant updates. The alarm systems are unreliable, cause multiple false alarms, and do not meet current fire or accessibility codes. In addition, the School lacks a central monitoring system. This project will bring the fire alarm system up to code and will install alarms that rely on both audio and visual cues to alert students and staff to emergency events. The FY 2015 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,182	1,705	-	-	-	-	2,887
TOTAL	1,182	1,705	-	-	-	-	2,887
<u>Use</u>							
Planning	332	-	-	-	-	-	332
Construction	850	1,705	-	-	-	-	2,555

Water Main Replacement Project - Frederick Campus (Frederick) **FY 2015 Total \$300**

Replace the existing water supply system including the water main supply line, valves and fire hydrants on the Main Campus, the Veditz Building and the Benson Gymnasium at the Frederick Campus. The current water main supply line is deteriorating and has experienced breaks which lower water pressure and lead to costly repairs. In addition, the current water main does not meet fire code because it does not provide adequate water pressure for fire sprinkler systems. This project will construct a replacement system that will have sufficient water pressure to meet fire codes and future demand. The FY 2015 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	300	3,200	-	-	-	3,500
TOTAL	-	300	3,200	-	-	-	3,500
<u>Use</u>							
Planning	-	300	50	-	-	-	350
Construction	-	-	3,150	-	-	-	3,150

MARYLAND SCHOOL FOR THE DEAF

Veditz Building Renovation (Frederick)

Renovate the upper level of the Veditz Building to provide space for the Middle School and Career Technology Education (CTE) program. The building was originally constructed in 1975 to provide vocational training which included the utilization of printing presses. The configuration, lighting, and acoustics of the existing space are not compatible with the requirements of the instructional programs. The renovation will redesign this space into Middle School classrooms and computer labs for the CTE program. The lower level is currently meeting programmatic needs of the school and is not included in the scope of the project. The estimated cost of this project totals \$1,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	100	100
TOTAL	-	-	-	-	-	100	100
<u>Use</u>							
Planning	-	-	-	-	-	100	100

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,005	3,200	-	-	100	5,305
TOTAL	2,005	3,200	-	-	100	5,305

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,005	3,200	-	-	100	5,305

DEPARTMENT OF DISABILITIES

SUMMARY

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

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF DISABILITIES

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Accessibility Modifications (Statewide) FY 2015 Total **\$1,600**

Provide funds to eliminate architectural barriers in State-owned facilities and provide programmatic access for persons with disabilities. This will permit the State to comply with the Americans with Disabilities Act of 1990, which mandates that access be provided for all State services. These renovations are a long-term effort and will require funding beyond FY 2019. The FY 2015 Access Maryland Capital Budget includes funds for twelve projects: nine projects at University System of Maryland facilities, two projects at Department of Public Safety and Correctional Services facilities, and one project at a District Court/multi-service center facility.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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

Accessibility Modifications 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 2015 Request</u>	<u>Future Request</u>	
Baltimore City	CSU - Grace Hill Jacobs Office Classroom Building.	378	-	378 C	-	100%
Baltimore City	DGS/BPW - Borgerding DC/MSD - Courtroom Accessibility Modifications	338	45	293 C	-	100%
Baltimore City	DPSCS - Chesapeake Detention Facility	122	-	122 P,C	-	100%
Baltimore City	DPSCS - Metropolitan Transition Center	135	-	135 P,C	-	100%
Baltimore City	UMB - School of Medicine Main Entrance	18	-	18 P,C	-	100%
Baltimore	UMB - Campus Wide Signage	265	-	265 C	-	100%
Baltimore	UMBC - Academic IV Phase II	435	117 P,C	318 P,C	-	100%
Baltimore	UMBC - Math/Psych Phase II	355	117 P,C	238 P, C	-	100%
Prince George's	BSU - Computer Science Building	2	-	2 C	-	100%
Prince George's	BSU - Theodore McKeldin Gymnasium	29	-	29 P,C	-	100%
Prince George's	UMCP - Hornbake Library	309	94 P,C	215 P,C	-	100%
Somerset	UMES - Ella Fitzgerald Performing Center	129	-	129 P, C	-	100%

DEPARTMENT OF DISABILITIES

Statewide	Available Funds From Prior Years	(516)	-	(516)	-	100%
Statewide	Cash Flow Adjustment	(26)	-	(26)	-	100%
TOTAL		1,973	373	1,600	-	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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 Disabilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000

STATE DEPARTMENT OF EDUCATION

SUMMARY

The Maryland State Department of Education (MSDE), supports the development and operation of educational and library programs throughout the State. MSDE also oversees locally owned State and regional library resource centers in Baltimore City and in St. Mary's, Washington, and Wicomico Counties.

Since FY 2008, the Division of Library Development and Services of the Maryland State Department of Education has managed a capital grant program for public libraries throughout Maryland. There are 24 public library systems in Maryland with a total of 191 branches. Many of these branches are in need of replacement, renovation, and alteration.

The State is also responsible for paying the capital expenses for the State Library Resource Center and of three Regional Library Resource Centers. Regional Libraries provide books, information, and other material, 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 2015 - FY 2019 Capital Improvement Program.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

Eastern Shore Regional Library (ESRL): Funding has been added for the design of this project in FY 2018. The current facility is nearly 100 years old and suffers from code related, programmatic, and physical deficiencies.

STATE DEPARTMENT OF EDUCATION

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

STATE DEPARTMENT OF EDUCATION

Budget Code: RA01

State Library Resource Center - Renovation (Baltimore City) FY 2015 Total \$12,095

Renovate the 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 290,000 GSF 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. The FY 2015 budget includes funding to begin the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	6,930	12,095	25,850	24,700	24,200	-	93,775
Non-Budgeted Funds	-	-	-	2,650	2,650	-	5,300
TOTAL	6,930	12,095	25,850	27,350	26,850	-	99,075
<u>Use</u>							
Planning	6,930	3,095	-	-	-	-	10,025
Construction	-	9,000	25,850	25,850	25,850	-	86,550
Equipment	-	-	-	1,500	1,000	-	2,500

STATE DEPARTMENT OF EDUCATION

Public Library Capital Grant Program (Statewide)

FY 2015 Total \$5,000

The Public Library Capital Grant Program provides grants to public libraries to acquire land, design, construct, expand, renovate, and equip public library facilities. Specific projects are selected by a review committee of three public library directors or associate directors, a library trustee representing various regions of the State, and staff from the State Department of Education's School Construction Branch. These grants are contingent on review and approval by the State Board of Education. Grants may not exceed the eligible capital cost of the project with a local share ranging from 10 to 50 percent based on taxable wealth per capita, and must be allocated according to criteria outlined in the Education Article, Section 23-510. The FY 2015 budget includes funding for 13 projects in 10 counties.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2015 Request</u>	<u>Future Request</u>	
Allegany	South Cumberland Library - Renovation	1,790	90 C	157 P	1,350 C	89%
Anne Arundel	New Annapolis Regional Library	30,217	-	250 P	2,000 C	7%
Anne Arundel	West County Area Library - Renovation	73	-	36 CE	-	49%
Baltimore City	Waverly Branch Library - Renovation	6,074	400 PC	1,000 C	-	23%
Baltimore	Towson Library - Roof Replacement	1,018	-	590 C	-	58%
Charles	New La Plata Library	13,800	-	100 A	800 C	7%
Charles	P.D. Brown Library - Renovation Phase II	120	21 C	20 CE	20 CE	51%
Kent	Chestertown Library - Renovation	93	-	46 PCE	-	50%
Montgomery	Kensington Park Library - Renovation	519	-	259 PCE	-	50%
Montgomery	Twinbrook Library - Renovation	257	-	128 PCE	-	50%
Somerset	New Crisfield Library	5,888	3,359 APC	1,555 CE	-	84%
Washington	New Hancock Library	3,267	1,597 C	200 E	-	55%
Wicomico	New Eastside Library/ Eastern Shore Regional Library	6,738	-	659 AP	4,932 PCE	83%
TOTAL		69,854	5,467	5,000	9,102	

STATE DEPARTMENT OF EDUCATION

Eastern Shore Regional Library (Wicomico)

Construct a new facility to house the Eastern Shore Regional Library and the Wicomico Public Library in one location. Wicomico County is constructing a new library and the State is responsible for that portion of the library that will be used by the Eastern Shore Regional Library. The current facility where both libraries are located is 99 years old and received partial renovations in 1969 and 1978. The library continues to suffer from code-related, programmatic and physical deficiencies. These deficiencies will be corrected and the space will be larger and up-to-date with the expectations of a twenty-first century library. The total estimated state share of this project is \$6,038,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	450	3,700	4,150
Non-Budgeted Funds	-	-	-	-	-	3,500	3,500
TOTAL	-	-	-	-	450	7,200	7,650
<u>Use</u>							
Planning	-	-	-	-	450	800	1,250
Construction	-	-	-	-	-	6,400	6,400

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	17,095	30,850	29,700	29,650	8,700	115,995
TOTAL	17,095	30,850	29,700	29,650	8,700	115,995

Total Program - State Department of Education

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	17,095	30,850	29,700	29,650	8,700	115,995
TOTAL	17,095	30,850	29,700	29,650	8,700	115,995

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 which 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 and replaces the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program. Funding for the Maryland Energy Efficiency Grant Program was included in the FY 2014 budget to provide grants for capital projects designed to reduce energy consumption and peak demand consumption and increase renewable energy generation. In the future, MEA will administer this program under the Strategic Energy Investment Fund.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

None

MARYLAND ENERGY ADMINISTRATION

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

MARYLAND ENERGY ADMINISTRATION

Budget Code: DA13

State Agency Loan Program (SALP) (Statewide) FY 2015 Total \$1,200

This program provides zero interest loans to State agencies for energy conservation projects. 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. FY 2015 funds will be used to assist State agencies in meeting their energy reduction goals. Individual projects will be selected based on applications received by MEA.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	1,200	1,200	1,000	1,000	1,000	5,400
Federal Funds	-	1,200	-	1,000	-	2,200
TOTAL	1,200	2,400	1,000	2,000	1,000	7,600

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	1,200	1,200	1,000	1,000	1,000	5,400
Federal Funds	-	1,200	-	1,000	-	2,200
TOTAL	1,200	2,400	1,000	2,000	1,000	7,600

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

Jane E. Lawton Loan Program (Statewide) FY 2015 Total \$2,000

This program provides low interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. 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 rates and may go as low as 0%. The average interest rate is anticipated to be about 1%. The program was created by the General Assembly in 2008 and replaces the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program. FY 2015 projects will be determined based on future applications received by MEA.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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 Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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

MARYLAND ENERGY ADMINISTRATION

Total Program - Maryland Energy Administration

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	3,200	3,200	3,000	3,000	3,000	15,400
Federal Funds	-	1,200	-	1,000	-	2,200
TOTAL	3,200	4,400	3,000	4,000	3,000	17,600

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. The Department has broad regulatory, planning, and management responsibility for water quality, air quality, solid and hazardous waste management, stormwater management, and sediment control. The FY 2015 – FY 2019 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.

Point Source Nutrient Reduction Strategies: 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). Extensive studies have identified that excess nutrients from wastewater treatment plant discharges, activities on agricultural and developed land, and sediment runoff from farms, construction sites, and other lands contribute to the degradation of water quality and living resources in the Bay. The Chesapeake Bay Agreement signatories (Maryland, Pennsylvania, Virginia, Delaware, New York, West Virginia, and the District of Columbia) have committed to correct the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to reduce the amount of nitrogen discharged to no more than 183.1 million pounds per year and the amount of phosphorus discharged to no more than 12.8 million pounds per year. The State of Maryland's nitrogen and phosphorus load cap is 39.1 million pounds per year and 2.7 million pounds per year respectively. Removing excess nutrients at the wastewater treatment plants is essential to improve water quality in the Bay. BNR is the first phase of upgrading wastewater treatment plants and must be done prior to, or in conjunction with, Enhanced Nutrient Removal (ENR). Maryland has targeted 67 wastewater treatment facilities for nutrient removal upgrades through the use of BNR. These 67 facilities have flows of 500,000 gallons per day or more and they contribute more than 95% of the total sewage treatment plant discharge generated in Maryland. There are 61 facilities in operation with BNR technology. As a result, point source contributions were reduced by 17.18 million pounds per year for nitrogen and 1.53 million pounds per year for phosphorus from 1985 - 2011. The current five-year Capital Improvement Program provides \$121.2 million to complete BNR upgrades.

The Bay Restoration Fund was established to provide the funding necessary to upgrade wastewater treatment facilities statewide to achieve Enhanced Nutrient Removal (ENR). It will assist the efforts to further reduce nitrogen and phosphorus loading in the Bay. The Fund, financed by wastewater treatment plant users, will be used to upgrade Maryland's 67 major wastewater treatment plants with ENR technology so they are capable of achieving wastewater effluent quality of 3 mg/l total nitrogen and 0.3 mg/l total phosphorus. The facilities discharging to the Chesapeake Bay have priority. In addition, an annual fee will be collected from each home served by an onsite septic system. Sixty percent of these funds will be used for septic system upgrades and the remaining 40 percent will be transferred to the Department of Agriculture to be used for cover crops. The current five-year Capital Improvement Program provides \$301.0 million to complete ENR upgrades.

Nonpoint Source Nutrient Reduction Programs: Nonpoint source nutrient reduction programs focus on nonagricultural runoff from streets, parking lots, and other developed areas. The Chesapeake Bay and Atlantic Coastal Bays Nonpoint Source Fund provides financial assistance to local governments for nonpoint source pollution control projects. The program is funded with revenue from the Chesapeake Bay 2010 Trust Fund and is allocated by the BayStat Sub-Cabinet. Funding for the Agricultural Cost-Share Program, which provides grants to farmers to adopt best management practices to reduce agricultural runoff, is provided to the Department of Agriculture.

Water and Wastewater Infrastructure: The Department has identified many communities in Maryland with water supply problems, some with potentially serious health risks. In addition, approximately four groundwater systems are estimated to be under the direct influence of surface water and will require modification to meet federal Safe Drinking Water Act regulations for protection from disease-causing

DEPARTMENT OF THE ENVIRONMENT

organisms (e.g., giardia and viruses). The 2007 Drinking Water Needs Survey identified \$5.44 billion in water infrastructure improvements needed throughout Maryland. Water infrastructure projects are funded through the State's Drinking Water Revolving Loan Fund and the Water Supply Assistance Programs. In addition to the pressing need for nutrient removal projects at wastewater treatment plants to effect a Chesapeake Bay cleanup, projects for the upgrade and replacement of obsolete sewage systems are needed to eliminate the discharge of raw sewage and to provide for adequate infrastructure to accommodate planned growth. The 2008 Clean Water Needs Survey identified \$13.9 billion in total wastewater improvement needs throughout the State. Wastewater infrastructure projects are funded through the State's Water Quality Revolving Loan Fund and Supplemental Assistance Grant Program.

Hazardous Substance Control: The Hazardous Substance Cleanup Program provides State participation in the Federal Comprehensive Response, Compensation and Liability Act (Superfund). Funds are used for remedial action at uncontrolled sites listed on the federal "Superfund" National Priorities List. In addition, State funds are used to clean up other uncontrolled waste sites within the State which do not qualify for the federal Superfund, but which pose a substantial threat to public health and the environment. Hazardous material remediation typically involves removal or treatment of contaminated soil, treatment of contaminated water, or construction of caps or other barriers to prevent exposure to contamination. Remediation efforts typically prevent human exposure to contaminants, protect drinking water supplies by removing contamination from groundwater, and prevent the degradation of environmental resources.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Mining Remediation Program: Funding for this program has been added to the FY 2015 - FY 2019 Capital Improvement Program to provide grants for capital projects designed to undertake active and passive measures to remediate damage to water quality related to abandoned mining operations.

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF THE ENVIRONMENT

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2015 Total \$130,000

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. 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% 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. The FY 2015 budget includes funding for 23 projects serving 7 jurisdictions.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	6,459	3,600	3,600	3,600	3,600	20,859
Special Funds	91,250	98,400	108,400	108,400	108,400	514,850
Federal Funds	32,291	18,000	18,000	18,000	18,000	104,291
TOTAL	130,000	120,000	130,000	130,000	130,000	640,000

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 2015 Request</u>	<u>Future Request</u>	
Allegany	Bedford Road Sanitary Sewer Rehabilitation Phase 4	1,000	-	125 PC	-	13%
Allegany	Braddock Run Sanitary District Rehabilitation Phase 3	1,000	-	1,000 PC	-	100%
Allegany	Cumberland - Evitts Creek Combined Sewer Overflow Upgrades Phase 3 - Gravity Sewer	1,415	-	1,375 PC	-	97%
Allegany	Frostburg Combined Sewer Overflow Elimination Phase VII-B-2 (Paul Street)	1,645	-	116 C	-	7%
Allegany	LaVale Sanitary Commission Manhole Rehabilitation	1,000	-	125 P	-	13%
Allegany	LaVale Sewage Pump Station Rehabilitation	1,000	-	375 PC	-	38%
Allegany	Westernport Combined Sewer Overflow Elimination and Stormwater Diversion - Johnson Street North	3,600	-	3,600 PC	-	100%

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Allegany	Westernport Combined Sewer Overflow Elimination and Stormwater Diversion - Maryland Avenue	1,200	-	1,200 PC	-	100%
Anne Arundel	Patapsco Sewershed Sewer Improvements SC-903	28,338	-	5,784 C	-	20%
Baltimore City	Back River Wastewater Treatment Plant Improvements	698,335	43,520 C	4,659 C	-	7%
Baltimore City	Dundalk Sewershed Sewer Improvements SC-902	12,171	-	4,712 C	-	39%
Baltimore City	High Level Interceptor Cleaning SC-933	8,140	-	4,062 C	-	50%
Baltimore City	Low Level Sewershed (Eastern) Sewer Improvements SC-912	18,224	-	13,776 C	-	76%
Baltimore City	Outfall Sewershed Sewer Improvements SC-919	47,765	-	17,345 C	-	36%
Baltimore City	South Gwynns Falls Sewer Improvements SC-920	26,345	-	7,134 C	-	27%
Baltimore	Dundalk Sewershed Sewer Improvements SC-902	12,171	-	5,793 C	-	48%
Baltimore	Outfall Sewershed Sewer Improvements SC-919	47,765	-	25,698 C	-	54%
Baltimore	South Gwynns Falls Sewer Improvements SC-920	26,345	-	16,776 C	-	64%
Baltimore	Templegate Pumping Station Improvements	1,945	-	1,606 PC	-	83%
Carroll	Taneytown Wastewater Treatment Plant - Miscellaneous Improvements	5,845	-	1,765 C	-	30%
Washington	Winebrenner Wastewater Treatment Plant - Miscellaneous Improvements	14,469	-	8,729 C	-	60%
Worcester	Fruitland Wastewater Treatment Plant - Miscellaneous Improvements	7,865	-	3,226 C	-	41%
Worcester	Pocomoke City - Clarke Avenue Pump Station Rehabilitation	1,677	-	1,019 C	-	61%
TOTAL		969,260	43,520	130,000	-	

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Enhanced Nutrient Removal Program (Statewide)

FY 2015 Total \$81,000

The Enhanced Nutrient Removal (ENR) Program provides grants to local governments to implement ENR technology at the 67 largest sewage treatment plants in Maryland. The special funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users. The goal of the Program is to fulfill Maryland's commitment under the multi-state Chesapeake Bay Clean Up Agreement for major reductions of nutrients being discharged from sewage treatment plants into the Chesapeake Bay. The ENR Program can provide State grant funding of up to 100% of the eligible capital costs related to the planning, design, and construction of ENR facilities. The FY 2015 budget provides funding for an ENR upgrade at one facility in one jurisdiction and \$1 million for minor wastewater treatment plants ENR upgrade planning. The project funded in FY 2015 will reduce the nitrogen load to the Chesapeake Bay by approximately 2.7 million pounds per year.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	81,000	70,000	60,000	50,000	40,000	301,000
TOTAL	81,000	70,000	60,000	50,000	40,000	301,000

Enhanced Nutrient Removal Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2015 Request</u>	<u>Future Request</u>	
Baltimore City	Back River Wastewater Treatment Plant - Enhanced Nutrient Removal	698,335	140,222 PC	80,000 C	90,895 C	45%
Statewide	Enhanced Nutrient Removal Program - Major-Minor Upgrades	1,000	-	1,000 P	-	100%
TOTAL		699,335	140,222	81,000	90,895	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2015 Total \$22,000

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. The Safe Drinking Water Act of 1996 provides federal grants to states to capitalize their revolving funds. These federal grants require a 20% State match. The FY 2015 budget includes funding for nine projects in eight subdivisions serving 753,494 homes throughout Maryland.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,614	2,900	2,900	2,900	2,900	14,214
Special Funds	10,370	9,100	12,100	12,100	12,100	55,770
Federal Funds	9,016	10,000	10,000	10,000	10,000	49,016
TOTAL	22,000	22,000	25,000	25,000	25,000	119,000

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 2015 Request</u>	<u>Future Request</u>	
Allegany	Westernport Water Distribution System Replacement	2,400	-	1,200 C	-	50%
Anne Arundel	Annapolis Water Treatment Plant Replacement	49,624	23,263 C	6,737 C	-	61%
Baltimore City	Druid Lake Tanks Replacement WC-1204	143,560	-	6,000 C	-	4%
Calvert	East Prince Frederick Tower and Well	3,500	-	2,750 C	-	79%
Garrett	Frostburg - Savage Raw Water and Energy Conservation Project Phase II	663	-	432 C	-	65%
Garrett	Oakland Broadford Water Plants Improvement Project	480	-	480 PC	-	100%
Harford	Havre de Grace Water Treatment Plant Phase II	3,701	-	3,330 C	-	90%
Talbot	St. Michaels Arsenic Removal System	1,551	-	194 PC	-	13%
Washington	Sharpsburg WTP - Transite Intake Line Replacement and Presedimentation Basin	1,471	-	877 C	-	60%
TOTAL		206,950	23,263	22,000	-	

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Biological Nutrient Removal Program (Statewide)

FY 2015 Total \$21,200

This program provides grants to local governments for the removal of nutrients from the discharges of sewage treatment plants. On average, the State provides approximately 50% of the total project cost, with the ability to provide 100% of the cost under the Environmental Article Title 9, Section 9-348. The FY 2015 budget provides funding for BNR upgrades at one major wastewater treatment plant in one jurisdiction throughout the State. The project funded in FY 2015 will reduce the nitrogen load to the Chesapeake Bay by approximately 5.5 million pounds per year.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	21,200	24,000	20,000	25,000	31,000	121,200
TOTAL	21,200	24,000	20,000	25,000	31,000	121,200

Biological Nutrient Removal Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2015 Request</u>	<u>Future Request</u>	
Baltimore City	Back River Wastewater Treatment Plant - Biological Nutrient Removal	698,335	44,545 PC	21,200 C	74,419 C	20%
TOTAL		698,335	44,545	21,200	74,419	

Septic System Upgrade Program (Statewide)

FY 2015 Total \$15,000

The Septic System Upgrade Program (SSUP) provides grants to septic system owners to upgrade failing systems and holding tanks with best available technology for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bay's Critical Area. 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%) and to the Department of Agriculture for cover crops (40%). There are approximately 420,000 on-site septic systems in Maryland. The FY 2015 budget provides funding for approximately 1,200 septic system upgrades.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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

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Supplemental Assistance Program (Statewide)

FY 2015 Total \$5,314

This program provides supplemental grant assistance to local governments participating in the construction of compliance-related wastewater facility improvements. Funds are targeted for two categories of projects: (1) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to afford the local share of the construction cost; and (2) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to completely afford the financing arrangements under the Maryland Water Quality Revolving Loan Fund. To achieve an affordable level of financing for grantees, the program may fund up to 87.5% of eligible project costs. The FY 2015 budget provides funding for two combined sewer overflow improvement projects and three sanitary sewer overflow improvement projects in two jurisdictions throughout the State.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,314	5,000	5,000	5,000	5,000	25,314
TOTAL	5,314	5,000	5,000	5,000	5,000	25,314

Supplemental Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2015 Request</u>	<u>Future Request</u>	
Allegany	Bedford Road Sanitary Sewer Rehabilitation Phase 4	1,000	-	875 C	-	88%
Allegany	Frostburg Combined Sewer Overflow Elimination Phase VII-B-2 (Paul Street)	1,645	-	1,439 C	-	88%
Allegany	LaVale Sanitary Commission Manhole Rehabilitation	1,000	-	875 C	-	88%
Allegany	LaVale Sewage Pump Station Rehabilitation	1,000	-	625 C	-	63%
Baltimore City	High Level Interceptor Cleaning SC-933	8,140	-	1,500 C	-	18%
TOTAL		12,785	-	5,314	-	

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2015 Total \$4,357

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 continue its efforts to protect public health and enhance the quality of life. The program may fund up to 87.5% of the total eligible project cost and a minimum 12.5% local match is required. The FY 2015 budget provides funding for two projects in two jurisdictions, which will provide safe and adequate water supplies to 873 homes.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,357	2,500	2,500	2,500	2,500	14,357
TOTAL	4,357	2,500	2,500	2,500	2,500	14,357

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 2015 Request</u>	<u>Future Request</u>	
Talbot	St. Michaels Arsenic Removal System	1,551	-	1,357 PC	-	88%
Wicomico	Fruitland Water Tower and Morris Mill Urban Service Water District	7,940	-	3,000 C	-	38%
TOTAL		9,491	-	4,357	-	

DEPARTMENT OF THE ENVIRONMENT

Hazardous Substance Clean-up Program (Statewide)

FY 2015 Total \$1,000

This program is responsible for the remediation of hazardous waste contaminated sites or hazardous drainage from abandoned or orphaned mines 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 2015 budget includes funding to investigate contamination at six project sites and for new site assessments throughout the State.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
General Funds	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

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 2015 Request</u>	<u>Future Request</u>	
Anne Arundel	Drumco - Assessment and Remediation Project	700	-	200 P	500 P	100%
Baltimore City	Chemical Metals Inc. - Indoor Air and Water Quality Improvements	973	873 P	50 P	50 P	100%
Cecil	Ordnance Products - Wellhead Treatment	1,033	133 P	150 P	750 P	100%
Washington	Fairchild Republic – Reactivate Monitoring Wells	300	-	200 P	100 P	100%
Wicomico	Doe Run Contamination Clean-up	70	20 P	50 P	-	100%
Wicomico	Salisbury (Morris Mill) Trichloroethylene Containment	356	306 P	50 P	-	100%
Statewide	Site Assessments	1,850	300 P	300 P	1,250 P	100%
TOTAL		5,282	1,632	1,000	2,650	

DEPARTMENT OF THE ENVIRONMENT

Mining Remediation Program (Regional)

FY 2015 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 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 the health and safety of the public. 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 2015 budget includes funding to remediate contamination at 4 project sites.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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 2015 Request</u>	<u>Future Request</u>	
Allegany	Jennings Run Watershed Remediation Project	1,075	-	100 P	975 PC	100%
Allegany	Matthew Run Acid Mine Drainage Remediation Project	425	-	125 P	300 C	100%
Allegany	Winebrenner Run Acid Mine Drainage Remediation Project	525	-	100 P	425 C	100%
Regional	Upper George's Creek Stream Sealing Project	975	-	175 P	800 C	100%
TOTAL		3,000	-	500	2,500	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	40,444	38,500	34,500	39,500	45,500	198,444
General Funds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	197,620	192,500	195,500	185,500	175,500	946,620
Federal Funds	41,307	28,000	28,000	28,000	28,000	153,307
TOTAL	280,371	260,000	259,000	254,000	250,000	1,303,371

DEPARTMENT OF THE ENVIRONMENT

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	40,444	38,500	34,500	39,500	45,500	198,444
General Funds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	197,620	192,500	195,500	185,500	175,500	946,620
Federal Funds	41,307	28,000	28,000	28,000	28,000	153,307
TOTAL	280,371	260,000	259,000	254,000	250,000	1,303,371

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	40,444	38,500	34,500	39,500	45,500	198,444
General Funds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	197,620	192,500	195,500	185,500	175,500	946,620
Federal Funds	41,307	28,000	28,000	28,000	28,000	153,307
TOTAL	280,371	260,000	259,000	254,000	250,000	1,303,371

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 226 water and wastewater treatment facilities in Maryland, of which 88 are State-owned. The remaining 138 are operated by the MES under contract with a local government or corporate owner.

The FY 2015 - FY 2019 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 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

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

FY 2015 Total \$10,079

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 2015 budget includes funding for nine projects: Rocky Gap State Park – Wastewater Treatment Plant Improvements (Allegany), Charlotte Hall Veterans Home – Wastewater Treatment Plant Improvements (St. Mary's), Southern Maryland Pre-Release Unit – Wastewater Treatment Plant Improvements (St. Mary's), Freedom Wastewater Treatment Plant Upgrade (Carroll), Cunningham Falls State Park – Wastewater Collection and Water Distribution System (Frederick), Maryland Correctional Institution – Hagerstown – Wastewater Treatment Plant Upgrade (Washington), Cheltenham – Water System Upgrade and Interim Improvements to the Wastewater Treatment Facility (Prince George's), Camp Fretterd – Water and Wastewater Treatment Plants and Distribution System Improvements (Baltimore), and Western Correctional Institution – Wastewater Pump System Upgrades (Allegany).

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,079	18,050	12,850	12,700	15,550	69,229
TOTAL	10,079	18,050	12,850	12,700	15,550	69,229

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 2015 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Wastewater Treatment Plant Improvements	4,514	2,341 P	712 C	1,461 C	100%
Allegany	Western Correctional Institution - Wastewater Pump Station Improvements	1,650	-	150 P	1,500 C	100%
Baltimore	Camp Fretterd - Water and Wastewater Treatment Plants and Water Distribution System Upgrades	2,670	-	197 P	2,473 C	100%
Carroll	Freedom Wastewater Treatment Plant Upgrade	18,373	259 P	2,155 C	-	13%
Frederick	Cunningham Falls State Park - Wastewater Collection and Water Distribution System	1,238	200 P	575 C	463 C	100%

MARYLAND ENVIRONMENTAL SERVICE

Prince George's	Cheltenham - Water System Upgrade and Interim Improvements to the Wastewater Treatment Facility	700	-	600 C	-	100%
St. Mary's	Charlotte Hall Veterans Home - Wastewater Treatment Plant Improvements	4,100	1,910 P	2,190 C	-	100%
St. Mary's	Southern Pre-Release Unit - Wastewater Treatment Plant Improvements	3,198	1,698	1,500 C	-	100%
Washington	Maryland Correctional Institution - Hagerstown - Wastewater Treatment Plant Upgrade	11,000	641 P	2,000 C	3,088 C	52%
TOTAL		47,443	7,049	10,079	8,985	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,079	18,050	12,850	12,700	15,550	69,229
TOTAL	10,079	18,050	12,850	12,700	15,550	69,229

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,079	18,050	12,850	12,700	15,550	69,229

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY

The Department of Health and Mental Hygiene 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 2015 - FY 2019, capital funds are recommended for State-owned facilities administered by the Mental Hygiene 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 Mental Hygiene Administration hospitals. The facilities in which these health services are provided may be partially funded through the Community Health Facilities Grant Program and the Federally Qualified Health Centers Grant Program.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

None

Deletions:

Henryton Center - Abate Asbestos and Raze Buildings (C): Funding to complete construction was awarded in FY 2014. Consequently, funds are not needed in FY 2015.

Changes to FY 2016 - FY 2018

Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT): Based on a re-evaluation of the project, the Department will renovate and construct an addition to the Muncie Building located at the Springfield Hospital in Sykesville instead of building a new facility.

Clifton T. Perkins Hospital Center - North Wing and Administration Area Renovation: Funding has been deferred from FY 2016 to FY 2017 due to other budget priorities.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

MENTAL HYGIENE ADMINISTRATION

Budget Code: ML10

Clifton T. Perkins - North Wing and Administrative Area Renovation (Howard)

Renovate the existing 80-bed North Wing, renovate space for a maximum-security admissions area, and construct a new kitchen at Clifton T. Perkins Hospital Center in Jessup, Maryland. This project will address facility-wide problems including the existing configuration of the North Wing wards, pedestrian circulation, the lack of a maximum-security-level admissions area, outdated and incompatible security devices and systems, a failing building infrastructure system, and an outmoded and deteriorating kitchen. These conditions compromise treatment, safety, and security. This project will renovate the North Wing patient wards, reducing the number of beds from 80 to 64, to maintain compliance with licensure requirements. It will also create a maximum-security admissions suite, construct a new kitchen, and renovate related kitchen storage areas. Additionally, this project will renovate selected infrastructure deficiencies including mechanical areas and roofs for the North Wing, and renovate the Central Control Room. The estimated cost for this project totals \$34,650,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,100	1,350	15,700	18,150
TOTAL	-	-	-	1,100	1,350	15,700	18,150

Use

Planning	-	-	-	1,100	1,350	700	3,150
Construction	-	-	-	-	-	15,000	15,000

Subtotals for Mental Hygiene Administration

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	1,100	1,350	15,700	18,150
TOTAL	-	-	1,100	1,350	15,700	18,150

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Budget Code: MM06

Dorsey Run Secure Evaluation and Therapeutic Treatment Center (SETT) - Muncie Building Renovation (Carroll)

Renovate and construct an addition to the Muncie Building to create a consolidated 32-bed Secure Evaluation Therapeutic Treatment (SETT) facility for individuals with developmental disabilities and forensic involvement. The Muncie Building is located on the Springfield Hospital Center campus in Sykesville, MD. The facility will house individuals with a developmental disability who have been found as Incompetent to Stand Trial (IST), Not Criminally Responsible (NCR), or who have been court ordered for pre-trial evaluation (i.e., the forensic population). The consolidated facility will replace obsolete and inadequate facilities at the Rosewood Center, which closed on June 30, 2009. Although the Department has implemented an interim plan for housing the forensic population, the facilities lack additional space for vocational activities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,300	-	7,900	7,900	-	-	19,100
TOTAL	3,300	-	7,900	7,900	-	-	19,100
<u>Use</u>							
Planning	2,019	-	-	-	-	-	2,019
Construction	1,281	-	7,800	7,800	-	-	16,881
Equipment	-	-	100	100	-	-	200

Subtotals for Developmental Disabilities Administration

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	7,900	7,900	-	-	15,800
TOTAL	-	7,900	7,900	-	-	15,800

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	7,900	9,000	1,350	15,700	33,950
TOTAL	-	7,900	9,000	1,350	15,700	33,950

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2015 Total **\$5,483**

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% of the cost of each project. The FY 2015 budget includes funding for eleven projects in five jurisdictions.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,483	5,250	5,250	5,250	5,250	26,483
TOTAL	5,483	5,250	5,250	5,250	5,250	26,483

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 2015 Request</u>	<u>Future Request</u>	
Allegany	Friends Aware, Inc. (DDA) - Renovate Day Program Facility	2,158	-	600 C	-	28%
Baltimore City	Baltimore Crisis Response, Inc. (ADAA) - Acquire building	1,908	-	1,108 A	-	58%
Baltimore City	Family Recovery Program, Inc. (ADAA) - Acquire and Renovate Independent Living Units	5,161	620 A,P	1,600 C	700 C	57%
Baltimore City	Gaudenzia Foundation, Inc. (ADAA) - Renovate	1,000	-	750 C	-	75%
Baltimore City	Main Street Housing, Inc. (MHA) - Acquire Independent Living Units	496	-	340 A	-	69%
Baltimore City	Mosaic Community Services, Inc. (MHA/ADAA) - Renovate MH/Addictions outpatient Clinic	3,781	895 C	882 C	-	47%
Baltimore City	People Encouraging People, Inc. (MHA/ADAA) - Renovate and Expand	2,694	-	150 P	1,870 C	75%
Baltimore City	Tuerk House, Inc. (ADAA) - Renovate	4,683	-	137 P	3,142 C	70%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Montgomery	Avery Road Treatment Center	12,600	-	310 P	3,200 C	28%
Regional	Anthony Wayne Rehabilitation Center	1,175	-	587 C	-	50%
Regional	Center for Social Change	955	-	478 APC	-	50%
Statewide	Available Funds Adjustment	(1,459)	-	(1,459)	-	100%
TOTAL		35,152	1,515	5,483	8,912	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Federally Qualified Health Centers Grant Program (Statewide) FY 2015 Total **\$2,276**

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 ability to pay, provide primary and preventive health care services in medically underserved areas throughout the United States. The State provides grants for up to 75% of eligible costs for the acquisition, construction, renovation, and equipping of FQHC buildings. All of the projects provide preventive and primary health care services, and may include dental and mental health services as well. The FQHC Program enhances access to care by developing health care facilities in underserved areas that help maintain the health of the State's medically underserved citizens. The FY 2015 budget includes funding for five projects in five jurisdictions: Baltimore County; Prince George's County; St. Mary's County; Washington County; and Baltimore City.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,276	2,500	2,500	2,500	2,500	12,276
TOTAL	2,276	2,500	2,500	2,500	2,500	12,276

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 2015 Request</u>	<u>Future Request</u>	
Baltimore City	Total Health Care, Inc.	2,042	-	1,500 PCE	-	74%
Baltimore	Healthcare for the Homeless (FQHC)	14,000	-	875 C	-	6%
Prince George's	Greater Baden Medical Services - Walker Mill Health Center	614	-	436 C	-	71%
St. Mary's	Greater Baden Health Services, Inc., at MedStar St. Mary's Hospital	104	-	78 E	-	75%
Washington	Walnut Street Community Health Center, Inc.	882	-	660 E	-	75%
Statewide	Available Fund Adjustment	(1,273)	-	(1,273)	-	100%
TOTAL		16,369	-	2,276	-	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,759	7,750	7,750	7,750	7,750	38,759
TOTAL	7,759	7,750	7,750	7,750	7,750	38,759

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,759	7,750	7,750	7,750	7,750	38,759
TOTAL	7,759	7,750	7,750	7,750	7,750	38,759

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,759	15,650	16,750	9,100	23,450	72,709

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 formula 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 2015 - FY 2019 Capital Improvement Program includes funds to address campus space deficiencies created by a projected 19 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 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2019

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide) FY 2015 Total \$65,405

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 2015 budget includes funding for the State's share of 12 projects at 9 community colleges.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	65,405	80,000	80,000	80,000	80,000	385,405
TOTAL	65,405	80,000	80,000	80,000	80,000	385,405

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 2015 Request</u>	<u>Future Request</u>	
Baltimore	Catonsville - F Building Renovation and Expansion	39,460	4,452 PC	15,022 CE	-	49%
Baltimore	CCBC Essex N Building Renovation and Expansion	59,050	-	900 P	28,375 PCE	50%
Frederick	Building B Reconfiguration / Conversion	8,407	377 P	4,049 C	417 E	58%
Howard	Renovations to Nursing and Science and Technology Buildings	41,280	-	766 P	19,874 PCE	50%
Montgomery	Rockville Science West Building Renovation	35,457	2,015 P	14,446 CE	-	46%
Prince George's	Circulation and Roadway Improvements	11,732	5,493 PC	1,898 C	-	63%
Prince George's	Queen Anne Academic Center Renovation and Addition	75,357	1,417 P	1,612 P	39,690 CE	57%
Washington	Hagerstown - Central Plant Expansion	2,940	-	99 P	1,797 PC	65%
Regional	Chesapeake College - Center for Allied Health and Athletics	36,865	7,564 PC	19,918 CE	-	75%
Regional	College of Southern Maryland - Center for Regional Programs	10,321	3,324 P	4,417 CE	-	75%

MARYLAND HIGHER EDUCATION COMMISSION

Regional	College of Southern Maryland - Technology Infrastructure Upgrade	7,892	-	1,465 PC	4,454 C	75%
Regional	Wor-Wic - Academic and Administrative Building/Maner Technology Center Renovation	4,498	-	1,813 PC	1,208 CE	67%
Statewide	Program Balance/Surplus	(6,000)	(5,000)	(1,000)C	-	100%
TOTAL		<u>327,259</u>	<u>19,642</u>	<u>65,405</u>	<u>95,815</u>	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	65,405	80,000	80,000	80,000	80,000	385,405
TOTAL	65,405	80,000	80,000	80,000	80,000	385,405

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	65,405	80,000	80,000	80,000	80,000	385,405

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY

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

To accommodate the administrative needs of the Commission and to assure economies of scale, the Commission entered into an operating agreement with St. Mary's College of Maryland. The College furnishes certain administrative support services previously provided by Department of Housing and Community Development's headquarters staff. The FY 2015 - FY 2019 Capital Improvement Program includes funding to design the Governor Leonard Calvert House exhibit and construction funding for the Maryland Heritage Interpretive Center.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

Leonard Calvert House: Funding has been added to the Capital Improvement Program beginning in FY 2018 to design the Governor Leonard Calvert House exhibit. The museum currently has insufficient space for exhibits about the Leonard Calvert House and early Maryland government.

Maryland Heritage Interpretive Center: Funding has been added to the Capital Improvement Program in FY 2019 to construct the Maryland Heritage Interpretive Center. This project will provide an adequate facility for school groups and the visiting public to become oriented to the site and begin their tours.

HISTORIC ST. MARY'S CITY COMMISSION

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB0152

Leonard Calvert House (St. Mary's)

Construct the Governor Leonard Calvert House exhibit which will complete the architectural backdrop of the museum's Town Center interpretive site. Built in the 1630s, the Calvert House was the first major building constructed in Maryland and was the home of the colony's first governor, Leonard Calvert. The Calvert House and the overall Maryland Heritage Project, a joint capital program with St. Mary's College of Maryland, aim to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy. The estimated cost of this project totals \$6,847,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	650	300	950
TOTAL	-	-	-	-	650	300	950

Use

Planning	-	-	-	-	650	300	950
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Maryland Heritage Interpretive Center (St. Mary's)

Construct a 8,314 NASF/12,279 GSF museum and visitor center complex in St. Mary's City commemorating the founding of Maryland. The Maryland Heritage Interpretive Center will be adjacent to the new replacement building for Anne Arundel Hall at St. Mary's College of Maryland. The proposed center will be used for welcoming visitors to the college and city, orienting visitors to the area, explaining the importance of the city and events occurring there to American history, and showcasing selected artifacts found by archaeologists at Historic St. Mary's City. The proposed center will include a visitor center, ticket sales office, orientation area, exhibit galleries, exhibit storage area, bathroom facilities, and tour check-in spaces. The proposed center replaces a small converted barn, which currently serves as the visitor center. The estimated cost of this project totals \$13,996,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,681	-	-	-	-	9,500	11,181
Non-Budgeted Funds	-	-	-	-	-	250	250
TOTAL	1,681	-	-	-	-	9,750	11,431

Use

Planning	1,681	-	-	-	-	-	1,681
Construction	-	-	-	-	-	9,500	9,500
Other	-	-	-	-	-	250	250

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	650	9,800	10,450
TOTAL	-	-	-	650	9,800	10,450

HISTORIC ST. MARY'S CITY COMMISSION

Total Program - Historic St. Mary's City Commission

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	650	9,800	10,450
TOTAL	-	-	-	650	9,800	10,450

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

The Department of Housing and Community Development has two programmatic units: Division of Neighborhood Revitalization and Division of Development Finance. The Capital Improvement Program provides financial assistance to local governments and private organizations to support the objectives listed below. The Department's programs can be grouped into two general categories.

The Division of Neighborhood Revitalization provides technical and financial assistance to stabilize and revitalize existing neighborhoods. These programs include:

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 Strategic Demolition and Smart Growth Impact Project Fund provides grants to local governments and nonprofit organizations for redevelopment and revitalization projects in areas recommended by PlanMaryland for revitalization and growth.

The Baltimore Regional Neighborhoods Demonstration 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. These programs include:

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

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

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

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

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

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Strategic Demolition and Smart Growth Impact Project Fund: Funding for the Strategic Demolition and Smart Growth Impact Project Fund has been added to FY 2015 to continue demolition, land assembly and other revitalization activity in areas designated as a Sustainable Community, a BRAC Revitalization and Incentive Zone, or a transit oriented development (TOD) area.

Baltimore Regional Neighborhoods Demonstration Initiative: The 2013 General Assembly authorized funding for this program in FY 2014. Additional funding for this program has been added to FY 2015 to continue funding revitalization plans which include the acquisition, redevelopment, and rehabilitation of properties in Sustainable Communities in Baltimore City, Baltimore County, and Anne Arundel County.

Deletions:

None

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Community Development Block Grant Program (Statewide) FY 2015 Total \$10,000

The Community Development Block Grant 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 which 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 and moderate income persons. FY 2015 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Federal Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	10,000	10,000	10,000	10,000	10,000	50,000

Strategic Demolition and Smart Growth Impact Project Fund (Statewide) FY 2015 Total \$10,000

The Strategic Demolition and Smart Growth Impact Project Fund provides funding to assist in demolition, land assembly, housing development or redevelopment and revitalization projects in areas recommended by PlanMaryland for revitalization and growth. Program recipients may be local governments or groups of local governments and community development organizations. Funding is awarded through a competitive process. FY 2015 projects will be determined based on future applications received by the DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,000	-	-	-	-	10,000
TOTAL	10,000	-	-	-	-	10,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Community Legacy Program (Statewide)

FY 2015 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. These neighborhoods are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and facade improvements, recreational amenities, improvement of community gathering places, and other improvements to improve the desirability of the community. Program recipients may be local governments, groups of local governments and community development organizations. Funding is awarded through a competitive process. FY 2015 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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 2015 Total \$5,250

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 provides gap financing to small businesses that are unable to finance 100% of a project's total costs through a traditional lender. The program leverages private and public capital by requiring a minimum 50% match from each grant or loan applicant. Borrowers must provide a 5% equity investment to receive a 5 to 15-year, competitively priced or deferred-payment loan to pay for capital improvement costs or to pay for direct business functions such as working capital or capital equipment. Beginning in FY 2015, \$1 million of the GO bond amount will provide funding for the newly-established Maryland Fresh Food Financing Program. This program will provide grants and loans to develop, renovate or expand grocery stores and other businesses to provide health food in underserved communities. FY 2015 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,300	3,500	3,400	3,100	2,800	16,100
Special Funds	1,950	1,725	1,850	2,150	2,450	10,125
TOTAL	5,250	5,225	5,250	5,250	5,250	26,225

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**Baltimore Regional Neighborhoods Demonstration Initiative
(Baltimore City)**

FY 2015 Total \$1,000

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 2015 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	20,300	9,500	9,400	9,100	8,800	57,100
Special Funds	1,950	1,725	1,850	2,150	2,450	10,125
Federal Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	32,250	21,225	21,250	21,250	21,250	117,225

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2015 Total \$51,550

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The programs include the Rental Housing Production Program, the Elderly Rental Housing Program, the Maryland Housing Rehabilitation Program – Multifamily, which includes rental housing of 5 or more units, the Nonprofit Rehabilitation Program, and the Rental Housing Works Program. The maximum loan amount is generally \$2,000,000, with an interest rate of 0 to 4% for as many as 40 years. The goal of the programs is to rehabilitate and create new affordable rental housing for low- and moderate-income households. FY 2015 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	24,050	-	-	-	-	24,050
Special Funds	24,275	17,900	15,500	15,500	15,500	88,675
Federal Funds	3,225	5,750	3,200	3,200	5,750	21,125
TOTAL	51,550	23,650	18,700	18,700	21,250	133,850

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Homeownership Programs (Statewide)

FY 2015 Total \$15,000

The Homeownership Programs provide low interest rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), which provides funds for down payment and settlement expenses, as well as the Maryland Home Financing Program (MHFP), including the Homeownership for Individuals with Disabilities Program (HIDP), which makes direct loans to households to purchase homes. The current maximum loan amounts are: (1) \$5,000 (limits may be higher for special initiatives) for DSELP which is offered as a zero percent deferred loan due at the earlier of maturity or prepayment of the first mortgage, sale or transfer of the property or default; (2) up to \$2,500 through a Partner Match Initiative Program that includes House Keys 4 Employees (HK4E), Builder/Developer Incentive Program (BDIP), the Community Partner Incentive Program (CPIP) and the BRAC Match, and a bonus match of \$1,000 under the Smart Keys 4 Employees (SK4E) Program (a sub-program under the HK4E Program) if the borrower is buying a property in a Priority Funding Area and their place of employment is located in the same jurisdiction as their new residence or within a 10 mile distance if it is not in the same jurisdiction – these programs are offered as zero percent deferred loans due at the earlier of maturity or prepayment of the first mortgage, sale or transfer of the property or default; and (3) up to 105% of the lesser of the purchase price or appraised value for the MHFP, and may be offered at an interest rate as low as zero percent for a term not to exceed 40 years. These funds may be blended with bond funds to maximize the limited State resources under the MHFP. In FY 2015, \$3 million is provided for the newly-established Net Zero Homes program. The program will provide construction loans to companies for constructing net-zero energy and low-energy homes at interest rates as low as 0% and as high as reasonable to make the project feasible. In FY 2016 through FY 2019, \$1 million is provided for the Net Zero Homes program in each year. FY 2015 projects will be determined on the basis of future applications to DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	14,000	11,800	11,600	11,500	11,500	60,400
Special Funds	1,000	1,200	1,400	1,500	1,500	6,600
TOTAL	15,000	13,000	13,000	13,000	13,000	67,000

Special Loan Programs (Statewide)

FY 2015 Total \$9,900

Special Loan programs provide preferred-interest-rate loans and grants to low- and moderate-income families, sponsors of rental properties occupied primarily 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 Seniors Program; Indoor Plumbing Program; Lead Hazard Reduction Grant and Loan Program; and the Group Home Financing 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 renovation activities, 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 the housing stock. FY 2015 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	6,100	5,500	5,100	4,600	4,000	25,300
Special Funds	800	1,550	2,300	2,800	3,400	10,850
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	9,900	10,050	10,400	10,400	10,400	51,150

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Partnership Rental Housing Program (Statewide)

FY 2015 Total \$6,000

The Partnership Rental Housing Program provides deferred payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes of 50% of the statewide median income or less. In 2008, the Program was expanded to enable private and non-profit borrowers to access financing for the creation of housing restricted to occupancy for persons with disabilities. Repayment is not required as long as the borrower continues to own and lease the housing to income eligible households or persons with disabilities, as appropriate. The loan amount may not exceed the higher of: \$75,000 per unit, or the actual cost of the project (less the cost of the land) not to exceed \$2 million. The goal of the program is to expand the supply of affordable housing for low-income households through a partnership between the State and local governments, as well as to increase housing opportunities for persons with disabilities. FY 2015 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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

MD-BRAC Preservation Loan Fund (Statewide)

FY 2015 Total \$3,000

The Maryland Base Realignment and Closure Preservation (MD-BRAC) Loan Fund provides grants and loans to local governments to preserve affordable multifamily rental housing in jurisdictions affected by 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 will leverage DHCD, federal, local and private funds to preserve affordable rental housing by providing flexible, short-term (typically 12-24 months) loans. FY 2015 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	3,000	3,500	3,500	3,000	2,500	15,500
TOTAL	3,000	3,500	3,500	3,000	2,500	15,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2015 Total \$1,500

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% of a project's cost. FY 2015 funding will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,500	1,500	1,500	1,500	1,500	7,500
TOTAL	1,500	1,500	1,500	1,500	1,500	7,500

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	51,650	24,800	24,200	23,600	23,000	147,250
Special Funds	29,075	24,150	22,700	22,800	22,900	121,625
Federal Funds	6,225	8,750	6,200	6,200	8,750	36,125
TOTAL	86,950	57,700	53,100	52,600	54,650	305,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	71,950	34,300	33,600	32,700	31,800	204,350
Special Funds	31,025	25,875	24,550	24,950	25,350	131,750
Federal Funds	16,225	18,750	16,200	16,200	18,750	86,125
TOTAL	119,200	78,925	74,350	73,850	75,900	422,225

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	71,950	34,300	33,600	32,700	31,800	204,350
Special Funds	31,025	25,875	24,550	24,950	25,350	131,750
Federal Funds	16,225	18,750	16,200	16,200	18,750	86,125
TOTAL	119,200	78,925	74,350	73,850	75,900	422,225

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

The Department of Information Technology (DoIT) was created by Governor Martin O'Malley on April 8, 2008 to focus on information technology (IT) policy and management. DoIT supports Maryland's Executive Branch agencies and commissions through its leadership as the principal procurement unit for IT services and in establishing the State's strategic direction for information technology and telecommunications, 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.

In addition to its Statewide role, DoIT has responsibility for IT and telecommunication support and services for DoIT and the Department of Budget and Management and the Executive Office of the Governor. This includes: infrastructure development, acquisition and maintenance; application development and maintenance; issue resolution through a central help desk; and user-level systems training in support of the user community.

The Department of Information Technology consists of the following seven divisions: 1) Application Systems Management (ASM); 2) Enterprise Information Services (EIS); 3) Fiscal Services; 4) Networks; 5) Strategic Planning; 6) Telecommunications Access of Maryland Program (TAM); and 7) Web Systems. The Capital Improvement Program includes funding to provide the State with infrastructure for a new public safety communications system.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

Public Safety Communications System: The project schedule was extended due to other budget priorities. Funding totals were adjusted in FYs 2015-2017 and the final portion of funding for this project was added in FY 2018 for statewide testing and validation of the communications system.

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Public Safety Communications System (Statewide) FY 2015 Total \$26,600

Construct a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. The existing communication systems have several deficiencies, including the lack of inter-operability between existing systems, incomplete coverage in certain areas of the State, and inadequate transmission capacity. Existing system deficiencies will be corrected by constructing new infrastructure specifically designed to meet current and future communications system 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 data transmission and inter-operable communication between State agencies, local government, and public safety officials. The non-budgeted funds shown below are from the State Highway Administration. The FY 2015 budget includes funding to complete the build-out of Phase 3 Region 1, and begin Phase 5 Region 4.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	109,865	26,100	29,950	28,500	34,650	-	229,065
General Funds	27,400	-	-	-	-	-	27,400
Federal Funds	400	500	-	-	-	-	900
Non-Budgeted Funds	72,847	6,800	4,400	-	-	-	84,047
TOTAL	210,512	33,400	34,350	28,500	34,650	-	341,412

<u>Use</u>							
Acquisition	125	-	-	-	-	-	125
Planning	2,751	-	-	-	-	-	2,751
Construction	95,443	23,325	24,450	22,650	34,650	-	200,518
Equipment	112,193	10,075	9,900	5,850	-	-	138,018

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	26,100	29,950	28,500	34,650	-	119,200
Federal Funds	500	-	-	-	-	500
TOTAL	26,600	29,950	28,500	34,650	-	119,700

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	26,100	29,950	28,500	34,650	-	119,200
Federal Funds	500	-	-	-	-	500
TOTAL	26,600	29,950	28,500	34,650	-	119,700

DEPARTMENT OF JUVENILE SERVICES

SUMMARY

The Department of Juvenile Services (DJS) provides individualized care and treatment to youth under the age of eighteen who: violate criminal law; are likely to violate that law; or are likely to endanger themselves or others. This responsibility is carried out through residential and non-residential care programs. The Capital Improvement Program addresses the facilities in which residential programs are provided. These include youth centers, secure detention facilities and secure commitment facilities.

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.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

New Female Detention Center: The name of the project formerly known as the New Thomas J. S. Waxter Children's Center project has changed to the New Female Detention Center.

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF JUVENILE SERVICES

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

Cheltenham Youth Facility - New Detention Center (Prince George's) FY 2015 Total **\$31,521**

Construct a new 56,383 NASF/102,945 GSF seventy-two (72) bed detention center on the grounds of the Cheltenham Youth Facility to serve male youth from Prince George's County. The facility will replace obsolete detention buildings that suffer from serious building system and spatial configuration problems. These problems hinder the security and the programming capacity of the current facility. The New Detention Center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, administration, and general support functions. The FY 2015 budget includes funding to complete construction of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	25,570	31,521	1,950	-	-	-	59,041
TOTAL	25,570	31,521	1,950	-	-	-	59,041

Use

Planning	4,908	50	-	-	-	-	4,958
Construction	20,662	30,994	-	-	-	-	51,656
Equipment	-	477	1,950	-	-	-	2,427

New Female Detention Center (Carroll) FY 2015 Total **\$2,430**

Construct a new 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 allow for female detention services to be relocated from the existing obsolete detention building located at the Thomas J.S. Waxter Center in Anne Arundel County. The existing Waxter Center facility has serious building systems and space configuration problems. These problems hinder the security and programmatic capacity of the current facility. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. This project will include demolition of five existing buildings on the grounds of the Thomas O' Farrell Center. The center will replace deteriorated, inadequate buildings that have severe programmatic and security deficiencies and that are uneconomical to renovate. The FY 2015 budget includes funding to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,670	2,430	27,450	26,850	1,750	-	60,150
TOTAL	1,670	2,430	27,450	26,850	1,750	-	60,150

Use

Planning	1,670	2,430	1,050	-	-	-	5,150
Construction	-	-	26,400	26,400	-	-	52,800
Equipment	-	-	-	450	1,750	-	2,200

DEPARTMENT OF JUVENILE SERVICES

Baltimore Regional Treatment Center (Baltimore City)

Construct a new forty-eight (48) bed secure treatment center to serve male youth committed by the courts to the Department of Juvenile Services for secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The new treatment center will reduce the number of youth in the pending placement population of detention facilities who require placement in a secure residential treatment program. It will also reduce the number of youth sent out of State to a secure residential treatment program. The estimated cost of this project totals \$78,100,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,000	-	2,550	3,100	34,150	33,300	76,100
TOTAL	3,000	-	2,550	3,100	34,150	33,300	76,100

Use

Acquisition	3,000	-	-	-	-	-	3,000
Planning	-	-	2,550	3,100	1,350	-	7,000
Construction	-	-	-	-	32,800	32,800	65,600
Equipment	-	-	-	-	-	500	500

Cheltenham Youth Facility - New Treatment Center (Prince George's)

Construct a new forty-eight (48) bed secure treatment center on the grounds of the Cheltenham Youth Facility to serve male youth whom the courts have committed to DJS for secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration, and general support. This project also includes a facilities maintenance building to serve the Metro and Southern regions and a regional warehouse to serve the Metro, Southern and Eastern Shore regions. The new treatment center will reduce the number of youth in the pending placement population of detention facilities who require placement in a secure residential treatment program. It will also reduce the number of youth sent out of State for secure residential treatment. The estimated cost of this project totals \$85,550,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,900	3,500	38,650	45,050
TOTAL	-	-	-	2,900	3,500	38,650	45,050

Use

Planning	-	-	-	2,900	3,500	1,550	7,950
Construction	-	-	-	-	-	37,100	37,100

DEPARTMENT OF JUVENILE SERVICES

Southern Regional Children's Center (Regional)

Construct a new forty-eight (48) bed detention center to serve male youth from Anne Arundel, Calvert, Charles, and St. Mary's Counties. The facility will enable youth from these jurisdictions, who are now served at the Cheltenham Youth Facility in Prince George's County, to be served in their home region. The new facility will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The estimated cost of this project totals \$67,700,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,300	2,800	30,550	35,650
TOTAL	-	-	-	2,300	2,800	30,550	35,650
Use							
Planning	-	-	-	2,300	2,800	1,200	6,300
Construction	-	-	-	-	-	29,350	29,350

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

Construct a three-story building to provide space to expand the existing Baltimore City Juvenile Justice Center's (BCJJC) educational programming, administrative support, and to remedy other space limitations in the BCJJC. The new facility will include space for instructional purposes as well as for certain educational support functions. The project will also include a pedestrian bridge linking the main building to the new structure at the second level. The estimated cost of this project totals \$16,950,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,250	7,650	7,500	16,400
TOTAL	-	-	-	1,250	7,650	7,500	16,400
Use							
Planning	-	-	-	1,250	300	-	1,550
Construction	-	-	-	-	7,350	7,350	14,700
Equipment	-	-	-	-	-	150	150

DEPARTMENT OF JUVENILE SERVICES

Lower Shore Treatment Center (Wicomico)

Construct a new twenty-four (24) bed secure treatment center on the grounds of the former Lower Shore Drill Academy in Wicomico County to serve male youth from the Eastern Shore and Southern Regions. This facility will serve male youth whom the courts have committed to DJS for secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The new treatment center will reduce the number of youth in the pending placement population of detention facilities who require placement in a secure residential treatment program. It will also reduce the number of youth sent out of State to a secure residential treatment program. The estimated cost of this project totals \$15,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,300	2,300
TOTAL	-	-	-	-	-	2,300	2,300
<u>Use</u>							
Acquisition	-	-	-	-	-	1,600	1,600
Planning	-	-	-	-	-	700	700

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 existing facilities have serious building systems and space configuration problems that hinder security and programmatic capacity. The Youth Center serves 48 male youth from all jurisdictions in Maryland, whom the courts have committed to DJS for residential substance abuse treatment. The two new buildings include the Combined Services Building (CSB) which will combine housing, behavioral health, visitation, staff training and education services into one facility and the Facility Maintenance Building which will serve all four youth centers in Western Maryland. A pedestrian walkway will connect the CSB to the Gymnasium. The estimated cost of this project totals \$46,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,750	1,750
TOTAL	-	-	-	-	-	1,750	1,750

<u>Use</u>							
Planning	-	-	-	-	-	1,750	1,750

Subtotals for Residential Services

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	33,951	31,950	36,400	49,850	114,050	266,201
TOTAL	33,951	31,950	36,400	49,850	114,050	266,201

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	33,951	31,950	36,400	49,850	114,050	266,201
TOTAL	33,951	31,950	36,400	49,850	114,050	266,201

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	33,951	31,950	36,400	49,850	114,050	266,201

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 thirty-nine 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 2015 - FY 2019 Capital Improvement Program includes funding for the renovation of the Havre de Grace Readiness Center and expansion of 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% federal / 25% State for eligible project costs. Projects involving additions or alterations, which result from changed mission requirements, are generally 100% financed by the federal government.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

Havre de Grace Readiness Center: Funding for this project has been added in FY 2016 and FY 2017 to construct a new Havre de Grace Readiness Center. The current facility suffers from insufficient and functionally inadequate space.

Maryland Emergency Management Agency (MEMA) Headquarters Expansion: Funding for this project has been deferred from FY 2017 to FY 2018 to accommodate other budget priorities.

MILITARY DEPARTMENT

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Havre de Grace Readiness Center (Harford)

Construct a readiness center to replace the existing facility in Havre de Grace. This project will address insufficient and functionally inadequate space for the Maryland Army National Guard. The existing center has a shortage of educational and training space and does not have adequate shower and locker facilities to accommodate the co-ed Guard population. The new readiness center will contain unit administrative offices, equipment storage areas, locker rooms and toilet/shower facilities, classrooms, soldier training areas, an assembly hall and other support spaces. The facility will include administrative, operational and support space for a state-supported regional veterans' Honor Guard Team and offices for the State Reservation Manager. It will also include administrative, storage and laboratory space for the National Guard Bureau Industrial Hygiene Activity. This project will be funded via the typical cost share: 75% federal and 25% state.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	225	4,125	-	-	4,350
Federal Funds	-	-	675	12,375	-	-	13,050
TOTAL	-	-	900	16,500	-	-	17,400
<u>Use</u>							
Planning	-	-	900	300	-	-	1,200
Construction	-	-	-	16,200	-	-	16,200

MILITARY DEPARTMENT

MEMA Headquarters Expansion (Baltimore)

Construct an addition to the Maryland Emergency Management Agency (MEMA) Headquarters at Camp Fretterd. This addition will provide needed capacity for the agency's headquarters facility to accommodate current and future personnel, programs, activities, and support services. The existing facility cannot adequately accommodate MEMA programs and operations. The building was originally designed to accommodate 39 staff in 1999. Since 2001, staff has increased to nearly 90 persons due to additional homeland security responsibilities. The expansion will provide increased office and conference space, training and classroom facilities, adequate technical support space, and improved restroom and break/sleeping facilities. Once complete, the facility will enable MEMA to more efficiently respond to emergency events.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	950	12,300	13,250
TOTAL	-	-	-	-	950	12,300	13,250

<u>Use</u>							
Planning	-	-	-	-	950	300	1,250
Construction	-	-	-	-	-	12,000	12,000

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		-	225	4,125	950	12,300	17,600
Federal Funds		-	675	12,375	-	-	13,050
TOTAL		-	900	16,500	950	12,300	30,650

Total Program - Military Department

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		-	225	4,125	950	12,300	17,600
Federal Funds		-	675	12,375	-	-	13,050
TOTAL		-	900	16,500	950	12,300	30,650

MORGAN STATE UNIVERSITY

SUMMARY

Morgan State University is one of Maryland's oldest historically African-American institutions. Located in Baltimore City, its mission is to provide quality teaching, research, and service to the citizens of the State, with a special emphasis on meeting the needs of the culturally diverse and multi-racial populations found in urban centers at the local, state, and national levels. As part of the Higher Education Reorganization Act of 1988, Morgan was given independent doctorate granting authority.

Over the next ten years, Morgan State University's enrollment is projected to increase from 5,115 to 6,027 (18%). The FY 2015 - FY 2019 Capital Improvement Program provides funding for: new academic space for current and future undergraduates; improvements to the campus appearance; upgrades to aging utilities; and new student support space.

The projects in the Capital Improvement Program are intended to allow the University to achieve its institutional priorities of integrating modern instructional technology into its academic programs, providing specialized learning environments for certain disciplines, and expanding its research activities.

In order to provide modern instructional space, the Capital Improvement Program includes funding for the New School of Business Complex and the New Jenkins Behavioral and Social Sciences Center. Funding is also provided for the New Student Services Support Building as well as various campuswide utilities upgrades and the demolition of Soper Library. Given the limited availability of surge space on the campus, the Capital Improvement Program is sequenced so that new academic buildings will be constructed before the buildings they are intended to replace will be demolished. In order to facilitate the demolition of the old Jenkins building, the FY 2015 - FY 2019 Capital Improvement Program also includes funding to provide surge space for programs that will not be moving to the new building.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Athletic Facility Renovations (PCE): Funding has been added in FY 2015 to design, construct, and equip renovations to Morgan State University's Athletic Facility.

Deletions:

None

Changes to FY 2016 - FY 2018

McMechen Surge (PC): Funding has been added beginning in FY 2017 to design and construct renovations to McMechen Hall. This will provide space for current occupants of the Jenkins Behavioral and Social Science Building, which will be demolished and replaced with a new building.

MORGAN STATE UNIVERSITY

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

Campuswide Utilities Upgrade - Phase IV (Baltimore City) FY 2015 Total \$6,070

Construct upgrades to the campuswide gas, water, sewer, storm water, steam, electric, and data/telecommunications systems. A utility survey indicated that several of the University's utility systems are at the end of their life cycles and in poor condition. The overall project was broken into four phases. The fourth and final phase of the Campuswide Utility Upgrade includes improvements to the campus electrical distribution system to provide communication upgrades to various facilities on campus; telecommunications upgrades in order to enhance and support current and future communication requirements; and the installation of new chillers to lower energy consumption and reduce maintenance costs campuswide. The majority of these improvements will take place on the southern end of the campus, near the Morgan Commons and the Montebello complex. The FY 2015 budget includes funding to complete design and for the first portion of construction for Phase IV.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	30,205	6,070	3,700	-	-	-	39,975
TOTAL	30,205	6,070	3,700	-	-	-	39,975
<u>Use</u>							
Planning	2,505	282	-	-	-	-	2,787
Construction	27,700	5,788	3,700	-	-	-	37,188

New School of Business Complex and Bridge (Baltimore City) FY 2015 Total \$3,000

Construct a new 80,587 NASF/139,997 GSF School of Business Complex at the West Campus (Northwood Shopping Center) site. The proposed building will house the School of Business and Management which includes the Hospitality Management program. The complex will include classrooms, laboratories, faculty offices, conference/meeting rooms, and technical support areas. The project also includes a pedestrian bridge from the Morgan Commons to the New School of Business Complex. The bridge will provide safe access to and from the main campus to the West Campus. The new School of Business Complex will replace obsolete space in McMechen Hall, which is over 40 years old. The FY 2015 budget includes funding to construct the bridge and the final portion of construction funding for the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	76,412	3,000	-	-	-	-	79,412
Non-Budgeted Funds	250	-	-	-	-	-	250
TOTAL	76,662	3,000	-	-	-	-	79,662
<u>Use</u>							
Planning	7,406	-	-	-	-	-	7,406
Construction	63,256	3,000	-	-	-	-	66,256
Equipment	6,000	-	-	-	-	-	6,000

MORGAN STATE UNIVERSITY

Soper Library Demolition (Baltimore City)

FY 2015 Total \$1,640

Demolish Soper Library to provide a site for the new Student Support Services building. This building was vacated when the new library was completed. Based on a recent engineering evaluation, it is not cost effective to renovate Soper Library for student support services because the structural system cannot be easily modified to accommodate student services functions. Located in the Morgan Commons, the Soper Library site provides a central location for student service functions. The FY 2015 budget includes the remainder of the funds required for the demolition of the structure.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,350	1,640	-	-	-	-	5,990
TOTAL	4,350	1,640	-	-	-	-	5,990

Use

Planning	500	-	-	-	-	-	500
Construction	3,850	1,640	-	-	-	-	5,490

Athletic Facility Renovations (Baltimore City)

FY 2015 Total \$1,000

Renovate the existing men's locker room and convert the auxiliary men's locker room into a women's basketball locker room in the Hill Field House. Hill Field House was built in 1974 and renovated and expanded in 1999. The locker rooms are located on the lower level of Hill Field House. The renovation is intended to bring the locker rooms up to current day standards which includes the addition of: lounge space, meeting space, teaching space, and film analysis space. The inclusion of the women's locker room is important in supporting the goals of Title IX. The existing women's locker room will be used for visiting women's basketball, tennis, softball, and volleyball teams. The FY 2015 budget includes funding to design, construct, and equip renovations to the Hill Field House.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	200	1,000	-	-	-	-	1,200
TOTAL	200	1,000	-	-	-	-	1,200

Use

Planning	20	100	-	-	-	-	120
Construction	170	850	-	-	-	-	1,020
Equipment	10	50	-	-	-	-	60

MORGAN STATE UNIVERSITY

New Behavioral and Social Sciences Center (Baltimore City)

Construct a new 68,705 NASF/125,000 GSF building to house the Behavioral and Social Sciences on the West Campus (Northwood Shopping Center). The proposed facility will replace the existing Jenkins Behavioral and Social Sciences Building. Constructed in 1974, Jenkins is currently in poor condition and cannot be economically renovated to support the Behavioral and Social Sciences. Existing instructional spaces are functionally inadequate, building systems have exceeded their useful lives and there is insufficient research space. The new building will provide classrooms, labs and research space needed to support the Behavioral and Social Sciences.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,197	-	32,250	29,950	-	-	67,397
TOTAL	5,197	-	32,250	29,950	-	-	67,397

Use

Planning	5,197	-	1,300	-	-	-	6,497
Construction	-	-	27,450	27,450	-	-	54,900
Equipment	-	-	3,500	2,500	-	-	6,000

New Student Services Support Building (Baltimore City)

Construct a new building to house the student services functions of the University on the site of the demolished Soper Library. The site is centrally located on campus providing easier access for students and visitors. Most of the campus' student service functions are located in the Montebello Complex on the southern edge of campus. The Montebello Complex 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 functions. The new building will provide office facilities, meeting rooms, lounge facilities and building support facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	2,450	2,950	38,600	36,450	80,450
TOTAL	-	-	2,450	2,950	38,600	36,450	80,450

Use

Planning	-	-	2,450	2,950	1,350	-	6,750
Construction	-	-	-	-	33,850	33,850	67,700
Equipment	-	-	-	-	3,400	2,600	6,000

MORGAN STATE UNIVERSITY

McMechen Surge (Baltimore City)

Renovate portions of McMechen Hall to provide surge space for the remaining occupants of Jenkins that will not be moving to the new Behavioral and Social Sciences Building. This will allow for the demolition of Jenkins. Jenkins was constructed in 1974, is in poor condition and cannot be economically renovated to support the Behavioral and Social Sciences. A replacement facility will be constructed at the Northwood Shopping Center. This project would provide for the renovation of space at McMechen to house the remaining Jenkins occupants upon completion of the New School of Business complex.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	100	1,000	-	1,100
TOTAL	-	-	-	100	1,000	-	1,100
Use							
Planning	-	-	-	100	-	-	100
Construction	-	-	-	-	1,000	-	1,000

Jenkins Demolition (Baltimore City)

Demolish the Jenkins Behavioral and Social Sciences Building. Jenkins was constructed in 1974 and has not had any significant renewal since the original construction. The building is in poor condition and cannot be economically renovated to support the Behavioral and Social Sciences. The existing building systems are unreliable, and frequent system failures result in service disruptions. The existing instructional spaces are functionally inadequate and there is insufficient research space. A replacement facility to house the Behavioral and Social Sciences will be constructed at the Northwood Shopping Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,800	3,800
TOTAL	-	-	-	-	-	3,800	3,800
Use							
Planning	-	-	-	-	-	300	300
Construction	-	-	-	-	-	3,500	3,500

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	11,710	38,400	33,000	39,600	40,250	162,960
TOTAL	11,710	38,400	33,000	39,600	40,250	162,960

Total Program - Morgan State University

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	11,710	38,400	33,000	39,600	40,250	162,960

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. To accomplish this mission, the Department is organized into units, two of which, Land Resources and Aquatic Resources, submit capital programs.

The Capital Improvement Program reflects two goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, the Chesapeake Bay 2010 Trust Fund, and the Ocean City Beach Replenishment Fund. The Department also administers capital improvements and maintenance on over 475,000 acres of public land operated by the Maryland Park Service, the Maryland Forest Service, and the Wildlife Service. Funding primarily consists of special fund revenues from the State's property transfer tax and the Waterway Improvement Fund. In FY 2015 - FY 2019, some special funds are transferred to the General Fund to provide operating budget relief and are replaced with GO Bonds.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF NATURAL RESOURCES

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide) FY 2015 Total **\$4,643**

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. In addition, State general obligation bonds are also used to fund capital development projects. The FY 2015 budget includes funding for nine projects in seven subdivisions.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	108	3,131	6,421	6,892	7,400	23,952
Special Funds	4,535	6,605	6,254	6,419	14,634	38,447
TOTAL	4,643	9,736	12,675	13,311	22,034	62,399

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 2015 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park Parking Lot Improvements	3,563	-	195 P	3,368 PC	100%
Cecil	Elk Neck State Park Improvements	2,200	241 P	99 P	1,870 CE	101%
Garrett	Garrett County State Parks – Trail Construction	1,100	-	600 PC	500 C	100%
Howard	Bloede Dam Removal	7,074	269 P	1,000 C	-	18%
Kent	Sassafras Natural Resources Management Area (Phase II)	1,991	149 P	108 P	1,734 C	100%
Somerset	Wellington Wildlife Management Area Building Renovation	3,412	342 P	1,820 C	1,250 CE	100%
St. Mary's	Point Lookout State Park Charge Collection Station	1,139	98 P	625 C	416 C	100%
St. Mary's	Point Lookout State Park Water System Infrastructure Improvements	1,522	-	127 P	1,395 PC	100%
St. Mary's	St. Clement's Island Shore Erosion Control (SEC)	700	-	69 P	631 PC	100%
TOTAL		22,701	1,099	4,643	11,164	

DEPARTMENT OF NATURAL RESOURCES

Critical Maintenance Projects (Statewide)

FY 2015 Total \$4,588

Construct critical maintenance projects including structural repairs to buildings, bridge repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacement, and road and site repairs. The program is intended to address planned maintenance and repair projects at public use facilities. The FY 2015 budget includes funding for 43 critical maintenance projects, and 4 statewide critical maintenance categories.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,000	2,000	2,000	2,000	7,000
Special Funds	4,588	3,000	2,000	2,000	4,000	15,588
TOTAL	4,588	4,000	4,000	4,000	6,000	22,588

Critical Maintenance 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 2015 Request</u>	<u>Future Request</u>	
Allegany	Dan's Mountain State Park - Renovate Pump Room/Restrooms - Bath House	107	-	107 C	-	100%
Anne Arundel	Sandy Point State Park - Replace Waterline and Sidewalk S Beach Picnic Area	50	-	50 C	-	100%
Anne Arundel	Sandy Point State Park Watertower Foundation Repair	250	-	250 C	-	100%
Baltimore City	Kenneth Weaver Building - Replace Cupola Roof and Soffit Repairs	24	-	24 C	-	100%
Baltimore	Gunpowder Falls State Park - Bunker Hill Road Resurfacing	86	-	86 C	-	100%
Baltimore	Gunpowder Falls State Park - Sweet Air Pole Shed Roof Replacement	25	-	25 C	-	100%
Baltimore	Patapsco Valley State Park - Replace Floor Camper Cabin 286	18	-	18 C	-	100%
Baltimore	Soldier's Delight Natural Environment Area - Replace Ariary HVAC	7	-	7 C	-	100%
Calvert	Merkle Wildlife Sanctuary - Replace Ejector Lift Station	20	-	20 C	-	100%
Caroline	Martinak State Park - Update Water Tower Exterior Breaker Panel	4	-	4 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Cecil	Elk Neck State Park - Replace HVAC Systems - Camper Store	12	-	12 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Culvert Replacement - Hunter Barn	8	-	8 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Box Culvert Replacement	40	-	40 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Culvert Replacement - Black Bridge Road	20	-	20 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Re-Roof Race Barn 3	49	-	49 C	-	100%
Cecil	Old Bohemia Wildlife Management Area - Replace Sliding Doors on Storage Barn	16	-	16 C	-	100%
Charles	Cedarville State Park - Replace Culverts	25	-	25 C	-	100%
Charles	Doncaster State Forest - Install Siding and Doors - Pole Barn	30	-	30 C	-	100%
Dorchester	Cambridge Facility Rail System	200	-	200 C	-	100%
Frederick	Echo Lake Natural Resources Police - Pave Echo Lake Entrance Road and Parking Lot	40	-	40 C	-	100%
Frederick	Echo Lake Natural Resources Police - Replace Sidewalks	15	-	15 C	-	100%
Frederick	Echo Lake Natural Resources Police - Replace Water Line	4	-	4 C	-	100%
Garrett	Deep Creek Lake State Park - Replace Storm Drain Pipe	100	-	100 C	-	100%
Garrett	New Germany State Park - Trail Bridge Replacement	100	-	100 C	-	100%
Harford	Rocks State Park - Maintenance Shop Insulation and Ceiling Replacement	33	-	33 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Harford	Susquehanna State Park - Replace Sewerline and Septic - Beechnut Shower Building	100	-	100 C	-	100%
Harford	Susquehanna State Park -Roofing and Siding Replacement 4 Buildings Steppingstone	125	-	125 C	-	100%
Montgomery	Seneca Creek State Park - Renovate Pumping Stations	60	-	60 C	-	100%
Prince George's	Cedarville Forestry Work Center - Renovate Automotive Shop	30	-	30 C	-	100%
St. Mary's	Greenwell State Park - Replace Existing Ductwork - Manor House	5	-	5 C	-	100%
St. Mary's	Greenwell State Park - Replace Windows and Doors - Manor House	18	-	18 C	-	100%
Talbot	Black Walnut Point - Re-Roof Front Porch on Inn	7	-	7 C	-	100%
Talbot	Black Walnut Point - Re-Roof Garage	12	-	12 C	-	100%
Washington	Albert Powell Fish Hatchery - Replace Flooring and Install Drop Ceiling - Office	5	-	5 C	-	100%
Washington	Greenbrier State Park - Treatment Plant Road Collapse	8	-	8 C	-	100%
Worcester	Assateague State Park - Dune Maintenance	50	-	50 C	-	100%
Worcester	Assateague State Park - Renovate Shower Buildings, Phase II	1,417	-	1,417 C	-	100%
Worcester	Pocomoke River State Park - Algonquin and Manokin Pavilion Renovations	107	-	107 C	-	100%
Worcester	Pocomoke River State Park - Marina Services Step and Loading Dock Improvements	25	-	25 C	-	100%
Worcester	Pocomoke River State Park - Renovate Shower Buildings Phase II (3 buildings)	600	-	600 C	-	100%
Worcester	Pocomoke River State Park - Replace Dump Station - Milburn Landing	50	-	50 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Worcester	Pocomoke River State Park - Upgrade Shop Electrical System - Shad Landing	45	-	45 C	-	100%
Regional	Western Maryland Forests - Road and Trail Maintenance	300	-	300 C	-	100%
Statewide	State Wide - Bridge Inspections and Repairs	85	-	85 C	-	100%
Statewide	State Wide - Building Razings	50	-	50 C	-	100%
Statewide	Statewide - Contingency Fund	32	-	32 C	-	100%
Statewide	Statewide - House Assessment Program	175	-	175 C	-	100%
TOTAL		4,589	-	4,588	-	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	108	4,131	8,421	8,892	9,400	30,952
Special Funds	9,123	9,605	8,254	8,419	18,634	54,035
TOTAL	9,231	13,736	16,675	17,311	28,034	84,987

DEPARTMENT OF NATURAL RESOURCES

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

Program Open Space (Statewide) FY 2015 Total **\$45,635**

Maryland's Program Open Space (POS) provides up to 100% of the cost for the acquisition of open space areas throughout the State and up to 90% 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% State property transfer tax. However, State General Obligation bonds have more recently been used to finance fee simple and easement purchases, and capital development projects. Established in 1969 as the Outdoor Recreational Land Loan, Program Open Space has conserved approximately 365,000 acres in State and local parkland and assisted with more than 6,100 local park projects. Funding provided in FY 2015 for State land acquisition will preserve approximately 5,000 acres.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	41,635	58,225	57,066	59,434	47,505	263,865
Special Funds	1,500	49,978	41,578	42,359	93,768	229,183
Federal Funds	2,500	3,000	3,000	3,000	3,000	14,500
TOTAL	45,635	111,203	101,644	104,793	144,273	507,548

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 2015 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Gwynns Falls/Leakin Park Urban Children in Nature Campus	6,000	-	6,000 PC	-	100%
Baltimore City	Baltimore City Direct Grant - Royal Theater and Community Heritage Corporation	300	-	300 PC	-	100%
Regional	Baltimore City Direct Grant - Special Funds	1,500	-	1,500 PC	-	100%
Statewide	POS Federally Funded Land Acquisitions	2,500	-	2,500 A	-	100%
Statewide	POS Local - Prior Cash Balances - GO Bonds	22,763	-	22,763 APC	-	100%
Statewide	POS Stateside - Prior Cash Balances - GO Bonds	12,572	-	12,572 A	-	100%
TOTAL		45,635	-	45,635	-	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2015 Total \$16,034

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, cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. As of July 2013, the Rural Legacy Program has preserved 77,343 acres. The FY 2015 budget includes funding to preserve approximately 4,500 acres.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,231	17,494	16,561	16,793	14,268	80,347
Special Funds	803	9,492	8,703	8,784	18,454	46,236
TOTAL	16,034	26,986	25,264	25,577	32,722	126,583

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2015 Total \$2,500

This program provides funding for the restoration of existing, and the creation of new, park and green systems in Maryland's cities and towns. The program will provide flexible grants to local 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 2015 budget includes funding for 31 projects in 16 subdivisions.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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 2015 Request</u>	<u>Future Request</u>	
Allegany	Baker Park Improvements - Phase III	10	-	10 PC	-	100%
Anne Arundel	Bywater Park Development Project	202	-	202 PC	-	100%
Baltimore City	Playground Surfacing Improvements (3 sites)	112	-	112 PC	-	100%
Caroline	Marina Park Basketball Court Resurfacing	56	-	56 PC	-	100%
Caroline	Martin Sutton Park Playground Improvements	18	-	18 PC	-	100%
Carroll	Charles Street Tot Lot Revitalization	188	-	188 PC	-	100%
Carroll	Christmas Tree Park - Inclusive Playground	45	-	45 PC	-	100%
Carroll	Union Bridge Wetlands Park Trail Extension	20	-	20 PC	-	100%
Cecil	Chesapeake City Community Park - Lights	108	-	108 PC	-	100%
Cecil	Lower Ferry Park Improvements	60	-	60 PC	-	100%
Charles	Tilghman Lake - Trail Connection (Kings Grant)	47	-	47 PC	-	100%
Frederick	Community Park Improvements - Basketball and Tennis Courts	18	-	18 PC	-	100%
Frederick	Wiles Branch Park - Dog Park	36	-	36 PC	-	100%
Frederick	Woodsboro Regional Park - Park Reclamation and Playground Rehabilitation	129	-	129 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Garrett	Friendsville Community Park Improvements	169	-	169 PC	-	100%
Kent	Rock Hall Civic Center Playground Reconstruction	167	-	167 PC	-	100%
Montgomery	Elgin Park Improvements	155	-	155 PC	-	100%
Montgomery	Legacy at Lincoln Park Playground Replacement	56	-	56 PC	-	100%
Prince George's	60th Avenue Community Park Development	141	-	141 PC	-	100%
Prince George's	Bartlett Park Expansion/Improvement	90	-	90 PC	-	100%
Prince George's	Belle Point Neighborhood Park Improvements	98	-	98 PC	-	100%
Prince George's	Foxmo Tot Lot Development and Improvements	28	-	28 PC	-	100%
Prince George's	Hyatt Park Improvement Project	120	-	120 PC	-	100%
Prince George's	Linear Park Playground Replacement	44	-	44 PC	-	100%
Prince George's	New Carrollton Community Dog Park	23	-	23 PC	-	100%
Prince George's	Seat Pleasant Fit and Fun Park	53	-	53 PC	-	100%
Somerset	Beckford Avenue Area Park Development	150	-	150 PC	-	100%
Talbot	Play Ball Dog Park	38	-	38 PC	-	100%
Washington	Billy Doub Playground Equipment	40	-	40 PC	-	100%
Washington	Potterfield Pool Amenities	30	-	30 PC	-	100%
Wicomico	Mason-Dixon Sport Complex - Park Playground Equipment	48	-	48 PC	-	100%
TOTAL		2,499	-	2,500	-	

DEPARTMENT OF NATURAL RESOURCES

Ocean City Beach Replenishment Fund (Worcester)

FY 2015 Total \$1,000

This program was established to provide 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% federal and 47% 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% State, 25% Worcester County, and 25% Town of Ocean City. The FY 2015 budget includes \$1,000,000 to the Ocean City Beach Replenishment Fund for maintenance activities.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	250	500	500	500	1,750
Special Funds	1,000	1,750	1,500	1,500	1,500	7,250
TOTAL	1,000	2,000	2,000	2,000	2,000	9,000

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	59,366	78,469	76,627	79,227	64,773	358,462
Special Funds	3,303	61,220	51,781	52,643	113,722	282,669
Federal Funds	2,500	3,000	3,000	3,000	3,000	14,500
TOTAL	65,169	142,689	131,408	134,870	181,495	655,631

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

Budget Code: KA1701

Oyster Restoration Program (Statewide) FY 2015 Total \$7,600

Provide funds to rehabilitate oyster bar habitat in the Chesapeake Bay and its tributaries. Funds will also be used to provide grants for aquaculture development projects. A healthy oyster population is both economically and ecologically important to Maryland. Oysters filter sediment and other particles from the water and provide a unique bottom habitat for aquatic species. The existing oyster population in Maryland's Chesapeake Bay remains at less than 1% of historic levels. Studies have determined that there are currently 36,000 acres of viable oyster bar habitat in Maryland, which is an 80% reduction from 25 years ago. Large-scale oyster bar habitat rehabilitation is an essential component in restoring the native oyster population in the Bay. The planned use of the funds is consistent with the scientific findings of the Environmental Impact Statement on Oyster Restoration Strategies for the Chesapeake Bay and recommendations from Maryland's Oyster Advisory Commission. By rehabilitating oyster bar habitat and promoting aquaculture, this program aims to increase the native oyster population in the Bay. Benefits of an increased oyster population include providing habitat for other marine organisms, improved water quality, and a sustainable oyster fishery. The FY 2015 budget includes \$7,300,000 for oyster bar rehabilitation activities in Harris Creek and the Little Choptank River and \$300,000 for aquaculture infrastructure improvements.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,600	7,600	7,600	2,500	2,500	27,800
TOTAL	7,600	7,600	7,600	2,500	2,500	27,800

Subtotals for Fisheries Service

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,600	7,600	7,600	2,500	2,500	27,800
TOTAL	7,600	7,600	7,600	2,500	2,500	27,800

DEPARTMENT OF NATURAL RESOURCES

WATERSHED SERVICES

Budget Code: KA1402

Chesapeake Bay 2010 Trust Fund (Statewide)

FY 2015 Total \$25,000

This program provides financial assistance to local governments for the implementation of urban and suburban stormwater management practices and stream and wetland restoration projects to achieve the State's nutrient reductions included in the Watershed Implementation Plan and to improve the health of the Chesapeake Bay and its tributaries. The Chesapeake Bay 2010 Trust Fund is typically funded with special funds from motor fuel and rental car taxes in Maryland. However, State general obligation bonds are being provided to accelerate progress towards the State's nutrient reduction goals. The FY 2015 capital budget includes \$25 million for structural stormwater projects and other non-point source pollution control projects throughout the State that will reduce the nitrogen, phosphorus, and sediment loads to the Chesapeake Bay.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	25,000	-	-	-	-	25,000
TOTAL	25,000	-	-	-	-	25,000

Subtotals for Watershed Services

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	25,000	-	-	-	-	25,000
TOTAL	25,000	-	-	-	-	25,000

DEPARTMENT OF NATURAL RESOURCES

BOATING SERVICES

Budget Code: KA1102

Waterway Improvement Program (Statewide)

FY 2015 Total \$5,000

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. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. Financial support for the Fund comes primarily from a 5% 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% of the motor fuel tax to be distributed to the Waterway Improvement Fund beginning July 1, 2013. The FY 2015 budget includes funding for 36 projects in 16 subdivisions throughout the State.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	4,000	4,000	4,000	4,000	4,000	20,000
Federal Funds	1,000	600	600	600	600	3,400
TOTAL	5,000	4,600	4,600	4,600	4,600	23,400

Subtotals for Boating Services

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Special Funds	4,000	4,000	4,000	4,000	4,000	20,000
Federal Funds	1,000	600	600	600	600	3,400
TOTAL	5,000	4,600	4,600	4,600	4,600	23,400

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	91,966	86,069	84,227	81,727	67,273	411,262
Special Funds	7,303	65,220	55,781	56,643	117,722	302,669
Federal Funds	3,500	3,600	3,600	3,600	3,600	17,900
TOTAL	102,769	154,889	143,608	141,970	188,595	731,831

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	92,074	90,200	92,648	90,619	76,673	442,214
Special Funds	16,426	74,825	64,035	65,062	136,356	356,704
Federal Funds	3,500	3,600	3,600	3,600	3,600	17,900
TOTAL	112,000	168,625	160,283	159,281	216,629	816,818

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 property and manages the Banneker-Douglass Museum and the Jefferson Patterson Park and Museum. The Maryland Historical Trust 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 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF PLANNING

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Patterson Center Renovations (Calvert) FY 2015 Total **\$350**

Construct renovations to three historic buildings 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 2015 budget includes funding to complete design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	150	350	-	3,100	2,950	-	6,550
TOTAL	150	350	-	3,100	2,950	-	6,550
<u>Use</u>							
Planning	150	350	-	100	-	-	600
Construction	-	-	-	2,950	2,950	-	5,900
Equipment	-	-	-	50	-	-	50

DEPARTMENT OF PLANNING

St. Leonard's Creek Shoreline Erosion Control and Public Access (Calvert)

Construct shoreline erosion control measures, a pier, and boardwalks along the south shoreline of St. Leonard's Creek at the Jefferson Patterson Park and Museum. The project will stabilize the eroding shoreline and provide access to students and the visiting public. There are other isolated areas of the property's 2.5 mile long shoreline that will need additional stonework and stabilization.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	350	3,250	-	-	3,600
TOTAL	-	-	350	3,250	-	-	3,600
Use							
Planning	-	-	350	25	-	-	375
Construction	-	-	-	3,225	-	-	3,225

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	350	350	6,350	2,950	-	10,000
TOTAL	350	350	6,350	2,950	-	10,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	350	350	6,350	2,950	-	10,000
TOTAL	350	350	6,350	2,950	-	10,000

DEPARTMENT OF PLANNING

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0110

African American Heritage Preservation Grant Program (Statewide)

FY 2015 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 and the Commission on African American History and Culture limit grant awards to \$100,000. The FY 2015 budget provides funding for 14 projects in 10 subdivisions.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	-	-	-	2,000
TOTAL	1,000	1,000	-	-	-	2,000

African American Heritage Preservation 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 2015 Request</u>	<u>Future Request</u>	
Anne Arundel	Highland Beach Town Hall Museum Annex	92	-	46 PC	-	50%
Anne Arundel	Wilson Farmstead	57	-	50 PC	-	88%
Baltimore City	Prince Hall Grand Lodge	95	-	95 PC	-	100%
Baltimore City	The Church of St. Katherine of Alexandria	104	-	92 PC	-	89%
Baltimore City	Union Baptist Church of Baltimore	95	-	95 PC	-	100%
Baltimore	St. Luke's Methodist Church Fellowship Hall	100	-	95 PC	-	95%
Calvert	Kings Landing Park / Camp Mohawk	30	-	15 PC	-	50%
Dorchester	Christ Rock Methodist Episcopal Church	95	-	95 PC	-	100%
Kent	Asbury United Methodist Church	100	-	95 PC	-	95%
Kent	Janes United Methodist Church	125	-	95 PC	-	76%
Montgomery	Sandy Spring Odd Fellows Lodge	50	-	50 PC	-	100%
Prince George's	Mount Nebo A.M.E. Church	94	-	84 PC	-	89%
Somerset	St. James Methodist Episcopal Church	75	-	75 PC	-	100%
Washington	Tolson's Chapel	18	-	18 PC	-	100%
TOTAL		1,130	-	1,000	-	

DEPARTMENT OF PLANNING

Maryland Historical Trust Revolving Loan Fund (Statewide) FY 2015 Total **\$350**

The Maryland Historical Trust 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, and architectural engineering, or other special services directly related to preconstruction work required or recommended by the Trust. In most cases, successful applicants must convey a perpetual historic preservation easement to the Trust. The maximum amount of the loan is based on a percentage of appraised value or purchase price for acquisition loans, and a percentage of after-rehabilitation appraised value or project costs for rehabilitation loans. The FY 2015 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	150	150	150	150	150	750
Special Funds	200	150	150	150	150	800
TOTAL	350	300	300	300	300	1,550

Maryland Historical Trust Capital Grant Fund (Statewide)

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. Successful applicants must convey a perpetual preservation easement to the Trust prior to their receipt of funds. The maximum grant offered by MHT is \$50,000.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	700	700	1,400
TOTAL	-	-	-	700	700	1,400

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,150	1,150	150	850	850	4,150
Special Funds	200	150	150	150	150	800
TOTAL	1,350	1,300	300	1,000	1,000	4,950

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,150	1,150	150	850	850	4,150
Special Funds	200	150	150	150	150	800
TOTAL	1,350	1,300	300	1,000	1,000	4,950

DEPARTMENT OF PLANNING

Total Program - Department of Planning

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,500	1,500	6,500	3,800	850	14,150
Special Funds	200	150	150	150	150	800
TOTAL	1,700	1,650	6,650	3,950	1,000	14,950

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 2015 - FY 2019 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 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Transmission Systems Replacement (E): Funding has been added to the Capital Improvement Program to replace aging transmission systems.

Deletions:

None

Changes to FY 2016 - FY 2018

Studio A Remodeling: The existing facility has not been renovated since it was constructed in 1969. Funding has been added starting in FY 2018 to address deficiencies with the mechanical and electrical systems and to comply with modern building codes.

MARYLAND PUBLIC BROADCASTING COMMISSION

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

MARYLAND PUBLIC BROADCASTING COMMISSION

Budget Code: RP00

Maryland Public Television (MPT) Transmission Systems Replacement (Statewide) FY 2015 Total \$400

Replace digital transmission equipment at various Maryland Public Television (MPT) sites including Owings Mills, Annapolis and Salisbury. This equipment is nearing the end of its useful life and replacement parts are difficult and expensive to obtain. The proposed project will prevent the disruption of MPT broadcasting services in the future. The FY 2015 budget includes funds to begin replacing equipment at the Owings Mills and Annapolis locations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	400	400	150	550	3,100	4,600
TOTAL	-	400	400	150	550	3,100	4,600
<u>Use</u>							
Equipment	-	400	400	150	550	3,100	4,600

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

Renovate and expand Studio "A," MPT's largest studio. The studio was constructed in 1969 and has been substantially unchanged for more than forty years. It does not have seating for live performances or town hall meetings. In addition, the building systems (mechanical, electrical, telecommunication, etc.) are beyond their useful lives and need to be replaced. The renovation and expansion of Studio "A" will ensure that MPT will be able to keep up with technological advances in the field of television broadcasting and be able to offer programs and services that will benefit its viewers. The estimated cost of this project totals \$8,400,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	150	3,500	3,650
TOTAL	-	-	-	-	150	3,500	3,650
<u>Use</u>							
Planning	-	-	-	-	150	10	160
Construction	-	-	-	-	-	3,490	3,490

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	400	400	150	700	6,600	8,250
TOTAL	400	400	150	700	6,600	8,250

MARYLAND PUBLIC BROADCASTING COMMISSION

Total Program - Maryland Public Broadcasting Commission

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	400	400	150	700	6,600	8,250

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

The Capital Improvement Program includes funding to address overcrowding, update aging infrastructure, reduce inmate idleness, and provide additional training facilities. Funds are also provided to address the first three projects in the Facilities Master Plan for the Baltimore City Detention Center: a new Women's Detention Center, a new Youth Detention Center, and a new Men's Detention Center. Additionally, two projects are planned at the Jessup Complex: a new Dorsey Run Minimum Security Correctional Facility and a Maryland Correctional Enterprises shop. Funding is also provided to renovate housing units at the Maryland Correctional Training Center in Hagerstown, construct improvements at the Public Safety Training Center, construct improvements to the hot water and steam system at the Eastern Correctional Institution, and construct perimeter security improvements at the Maryland Correctional Institution in Hagerstown.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Baltimore City Detention Center - Youth Detention Center (P,C): The General Assembly authorized planning funding for this project during the 2013 Legislative Session. Funding has been added to FY 2015 to begin the construction of this project. Funds are planned in FY 2016 and FY 2017 to complete this project.

Deletions:

Local Jails and Detention Centers: Funding is not provided for the Local Jails and Detention Centers program in FY 2015 because there are no current requests.

Changes to FY 2016 - FY 2018

Eastern Correctional Institution - Hot Water and Steam System Improvements: Funding for this project has been added in FY 2016 to replace the existing hot water and steam systems. The existing hot water and steam system is deteriorating, leaking, and undersized to meet the facility's current demand.

Maryland Correctional Institution - Hagerstown - Perimeter Security Improvements: Funding for this project has been deferred from FY 2016 to FY 2017 due to other budget priorities.

Maryland Correctional Training Center - Housing Unit Windows and Steam Heating Systems: Funding for the design of Phase III, housing units 3 and 4, has been deferred from FY 2016 to FY 2018 and funding for the construction of Phase III has been deferred from FY 2018 to FY 2019 due to other budget priorities.

Jessup Correctional Institution - Maryland Correctional Enterprises Textiles and Graphic Shops Expansion: Funding for this project has been deferred from FY 2016 to FY 2017 based on the project schedule.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

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

Construct an addition to the Maryland Correctional Enterprises (MCE) Building at the Jessup Correctional Institution (JCI) to house an expansion of the Textiles and Graphic Shops operations. The population at JCI has increased by 15% since the closure of the House of Correction in March 2007. This expansion will help alleviate a serious security problem by providing 130 job opportunities to idle inmates at this maximum-security institution, and will provide additional revenue to support MCE programs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	450	3,600	3,500	7,550
TOTAL	-	-	-	450	3,600	3,500	7,550

Use

Planning	-	-	-	450	100	-	550
Construction	-	-	-	-	3,400	3,400	6,800
Equipment	-	-	-	-	100	100	200

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	450	3,600	3,500	7,550
TOTAL	-	-	450	3,600	3,500	7,550

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Budget Code: QB0401

MCI-H Perimeter Security Upgrade (Washington)

Construct a new perimeter security system, new gatehouse with a central control center, 4 new guard towers, a new rear sally port tower and renovate/expand the visitor's registration for a new visiting center at the Maryland Correctional Institution-Hagerstown (MCI-H). The existing 12' high perimeter fence will be replaced with a 16' high perimeter fence, complete with an intrusion alarm and fence-approach detection system. A new perimeter patrol road and 5,000 linear feet of zone fencing around the housing units will also be included. The proposed improvements will confine inmates within definable boundaries; protect against intrusion; allow adequate response time in the event of an attempted or actual breach of the perimeter boundary; and provide a secure enclosure in the event of an emergency evacuation. The estimated cost of this project is \$22,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,050	9,950	9,750	20,750
TOTAL	-	-	-	1,050	9,950	9,750	20,750
<u>Use</u>							
Planning	-	-	-	1,050	250	-	1,300
Construction	-	-	-	-	9,700	9,700	19,400
Equipment	-	-	-	-	-	50	50

Subtotals for Maryland Correctional Institution-Hagerstown

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	1,050	9,950	9,750	20,750
TOTAL	-	-	1,050	9,950	9,750	20,750

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QR0202

Housing Unit Windows and Heating Systems Replacement (Washington)

FY 2015 Total \$5,085

Replace the windows and heating systems at six housing units at the Maryland Correctional Training Center. The project will be completed in three phases: Housing Units 1 and 2; then 5 and 6; and finally 3 and 4. The project involves the replacement of windows and heating systems. High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement. The FY 2015 budget includes funding to begin the construction of Phase II (housing units 5 and 6).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,329	5,085	3,900	-	900	12,050	32,264
TOTAL	10,329	5,085	3,900	-	900	12,050	32,264
<u>Use</u>							
Planning	600	-	-	-	900	-	1,500
Construction	9,729	5,085	3,900	-	-	12,050	30,764

Subtotals for Maryland Correctional Training Center

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,085	3,900	-	900	12,050	21,935
TOTAL	5,085	3,900	-	900	12,050	21,935

BALTIMORE CITY DETENTION CENTER

Budget Code: QP0003

Women's Detention Center (Baltimore City)

Construct a new Women's Detention Center (WDC) for Baltimore City Detention Center (BCDC). The new facility will be built on the site currently known as Metropolitan Transition Center West Wing. Phase I of this project will be to demolish the West Wing. The design of the existing center is not conducive to housing a large female population for an extended period of time and does not have adequate facilities for inmate health and other services. Under Phase II a new building will be built. In addition to housing female detainees, the facility will provide spaces for reception and court transfer, dining, education, training, recreation, counseling, medical and mental health services, and visitation. Support functions for this population also include staff areas for administration, food preparation and dining, locker rooms, and security control. The WDC will consolidate housing, educational/training, and recreational functions in one facility to provide complete separation from the male population. The estimated cost of this project is \$156,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,150	9,550	75,150	89,850
TOTAL	-	-	-	5,150	9,550	75,150	89,850
<u>Use</u>							
Planning	-	-	-	5,150	5,900	2,550	13,600
Construction	-	-	-	-	3,650	71,600	75,250
Equipment	-	-	-	-	-	1,000	1,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Men's Detention Center (Baltimore City)

Construct a new Men's Detention Center (MDC) at Baltimore City Detention Center (BCDC). This project will be completed in three phases. The project may include related components of the Facilities Master Plan for Baltimore City Detention Center. The existing men's facilities are antiquated and inappropriate for secure and efficient service delivery. The physical condition of many of the buildings is poor and the design outmoded and inconsistent with current correctional methodologies. The new MDC will meet current correctional standards include housing adjacent to day rooms, program space, dining services, mental and medical health services, and educational spaces. In addition the MDC will include staff, support, and operations spaces.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	10,000	10,000
TOTAL	-	-	-	-	-	10,000	10,000

<u>Use</u>							
Planning	-	-	-	-	-	10,000	10,000

Subtotals for Baltimore City Detention Center

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		-	-	5,150	9,550	85,150	99,850
TOTAL		-	-	5,150	9,550	85,150	99,850

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Budget Code: QG0001

New Training Facilities (Carroll)

Construct a new training facility at the Public Safety Education and Training Center for State and local law enforcement, correctional, and parole/probation personnel in Sykesville. This complex provides world-class academic, administrative, physical training, residential and dining facilities for trainees and staff. The new facility is a Simulation Training Environment which will prepare officers for the types of scenarios they can expect to encounter while working in the field.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	25,514	-	3,200	250	-	-	28,964
Special Funds	34,040	-	-	-	-	-	34,040
TOTAL	59,554	-	3,200	250	-	-	63,004
<u>Use</u>							
Acquisition	314	-	-	-	-	-	314
Planning	6,467	-	-	-	-	-	6,467
Construction	51,298	-	3,200	-	-	-	54,498
Equipment	1,475	-	-	250	-	-	1,725

Subtotals for Police and Correctional Training Commissions

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	3,200	250	-	-	3,450
TOTAL	-	3,200	250	-	-	3,450

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN CORRECTIONAL INSTITUTION

Budget Code: Q00S0208

ECI Hot Water and Steam Systems Improvements (Somerset)

Replace the existing hot water and steam system at the Eastern Correctional Institution in Westover. The existing system is old, leaking, undersized, underground, and plagued with maintenance issues. The project also includes the expansion of the mechanical rooms at each building that is supplied by the hot water and/or steam system. The mechanical rooms will be expanded to encompass a new single stage pressure reducing station, all isolation valves, gauges, meters, traps, relief valves, and other needed accessories required for the improved service. The new hot water and steam system will allow the Department to provide a safe environment for staff and inmates and further their goal of operating efficiently and effectively.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	6,200	-	-	-	6,200
TOTAL	-	-	6,200	-	-	-	6,200

<u>Use</u>							
Planning	-	-	520	-	-	-	520
Construction	-	-	5,680	-	-	-	5,680

Subtotals for Eastern Correctional Institution

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		-	6,200	-	-	-	6,200
TOTAL		-	6,200	-	-	-	6,200

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QP00

BCDC - Youth Detention Center (Baltimore City) FY 2015 Total \$9,506

Renovate and construct an expansion to the existing Baltimore Pre-Release Unit and renovate a portion of the Occupational Skills Training Center to be used as the new 59,300 GSF Youth Detention Center for the Baltimore City Detention Center (BCDC). The upgraded and improved facility will include detainee housing, educational services, administration, program services (counseling, drug treatment, etc.), visitation, medical, recreation, and food services areas for 60 youth who have been charged as adults. The project will consolidate all of these functions into a separate building which will provide complete separation from the adult population. The FY 2015 budget includes funding for planning and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,600	9,506	13,300	4,300	-	-	29,706
TOTAL	2,600	9,506	13,300	4,300	-	-	29,706

<u>Use</u>							
Planning	2,600	466	-	-	-	-	3,066
Construction	-	9,040	12,925	3,300	-	-	25,265
Equipment	-	-	375	1,000	-	-	1,375

Subtotals for Division of Pretrial Detention and Services

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		9,506	13,300	4,300	-	-	27,106
TOTAL		9,506	13,300	4,300	-	-	27,106

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DORSEY RUN CORRECTIONAL FACILITY

Budget Code: QS0209

Dorsey Run Correctional Facility - Minimum Security Compound (Anne Arundel)

FY 2015 Total \$15,314

Construct a new 65,982 NSF/82,232 GSF minimum security complex, the second of two adjacent minimum security compounds for 560 inmates each. The new facility will consolidate housing, inmate transition services, educational, and recreational functions in one compound to provide the services necessary for inmates re-entering the community. The availability of federal funding, the need to compensate for space lost due to the proposed improvements in Baltimore City, and the Department's move to a community corrections model have made this project a priority. Considering that the first compound was completed in July of 2013, the design/build method will be used again for Phase II. The FY 2015 budget includes funding to begin the construction of, and to procure the information-technology equipment for, the second 560-bed compound.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,411	15,314	4,350	-	-	-	35,075
Federal Funds	20,000	-	-	-	-	-	20,000
TOTAL	35,411	15,314	4,350	-	-	-	55,075
Use							
Planning	2,931	-	-	-	-	-	2,931
Construction	31,280	14,714	3,575	-	-	-	49,569
Equipment	1,200	600	775	-	-	-	2,575

Subtotals for Dorsey Run Correctional Facility

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,314	4,350	-	-	-	19,664
TOTAL	15,314	4,350	-	-	-	19,664

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	29,905	30,950	11,200	24,000	110,450	206,505
TOTAL	29,905	30,950	11,200	24,000	110,450	206,505

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide)

The five-year Capital Improvement Program includes matching grants to the counties for design, construction, and capital-equipping of local jails and detention centers. By law, the State funds 50% of the eligible capital costs based on the level of local need, and 100% 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.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	5,000	5,000	15,000
TOTAL	-	2,500	2,500	5,000	5,000	15,000

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	5,000	5,000	15,000
TOTAL	-	2,500	2,500	5,000	5,000	15,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	5,000	5,000	15,000
TOTAL	-	2,500	2,500	5,000	5,000	15,000

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	29,905	33,450	13,700	29,000	115,450	221,505

PUBLIC SCHOOL CONSTRUCTION PROGRAM

SUMMARY

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

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

While the cost to design and equip public schools is a local responsibility, the State and local governments share in the cost of constructing public schools. The State/local cost share formula is based on a number of factors, such as per pupil State aid, the percentage of students receiving free or reduced price meals, unemployment rates in the subdivision, enrollment growth beyond the State average, and school construction debt of more than 1% of local wealth. The minimum State share of any subdivision under this formula is 50% and the maximum State share is 96%.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Nonpublic Aging Schools Program: Funding has been added to assist nonpublic schools with renovations and school improvement projects.

Qualified Zone Academy Bond Program: The federal government has extended funding for the Qualified Zone Academy Bond Program. Funding has been authorized in both FY 2015 and FY 2016.

Deletions:

Relocatable Classrooms: FY 2015 funding has been deferred to FY 2016 because there are sufficient funds from prior State appropriations.

Changes to FY 2015 - FY 2018

None

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Budget Code: DE0202

Relocatable Classrooms (Statewide)

Construct improvements to State-owned relocatable classrooms. The Maryland Public School Construction Program owns 146 relocatable classroom units. Most of these buildings were purchased prior to 1975 and some of them are in need of repair as they have been extensively used and building systems have outlived their useful life. Others will be demolished because they are not cost-effective to repair.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	50	-	-	30	80
TOTAL	-	50	-	-	30	80

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	50	-	-	30	80
TOTAL	-	50	-	-	30	80

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

Public School Construction Program (Statewide)

FY 2015 Total \$275,000

This program provides matching grants to local educational agencies for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, systemic renovations to existing school facilities, the movement and installation of State-owned relocatable classrooms, science facility renovations, and kindergarten and pre-kindergarten projects. The goal of the program is to support the construction of public school facilities that meet the needs of the educational curriculum and are conducive to teaching and learning. The State only provides funding for the eligible portion of the total construction costs of projects and 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 which provides between 50% and 96% of eligible construction costs and is based on factors such as per pupil state aid, enrollment growth in the subdivision, and local school debt. 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 2015 budget provides \$275,000,000 for school construction projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	275,000	250,000	250,000	250,000	250,000	1,275,000
TOTAL	275,000	250,000	250,000	250,000	250,000	1,275,000

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2015 Request</u>	<u>Future Request</u>	
Allegany	Allegany High School	41,822	1,000 C	700 C	25,076 C	64%
Allegany	Washington Middle School	1,334	-	900 C	297 C	90%
Anne Arundel	Benfield Elementary School	37,596	-	500 C	3,953 C	12%
Anne Arundel	Jacobsville Elementary School	2,470	-	880 C	-	36%
Anne Arundel	Jones Elementary School	1,536	-	464 C	-	30%
Anne Arundel	Magothy River Middle School	5,032	-	1,758 C	-	35%
Anne Arundel	Meade Heights Elementary School	2,000	-	895 C	-	45%
Anne Arundel	Meade High School	18,263	-	7,539 C	-	41%
Anne Arundel	Mills Parole Elementary School	30,494	5,497 C	116 C	-	18%
Anne Arundel	Nantucket Elementary School	2,502	-	892 C	-	36%
Anne Arundel	North Glen Elementary School	5,000	-	2,256 C	-	45%
Anne Arundel	Park Elementary School	200	-	77 C	-	39%
Anne Arundel	Rolling Knolls Elementary School	34,967	1,000 C	3,423 C	3,545 C	23%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Baltimore City	Barclay Elementary School #054	400	-	320 C	-	80%
Baltimore City	Collington Square Elementary School #097	325	-	260 C	-	80%
Baltimore City	Dallas F. Nicholas, Sr. Elementary #039	1,670	-	1,336 C	-	80%
Baltimore City	Dr. Roland N. Patterson, Sr. Building	3,500	-	2,260 C	540 C	80%
Baltimore City	Edgewood Elementary School #067	350	-	280 C	-	80%
Baltimore City	Federal Hill Preparatory Elementary School #045	1,000	-	800 C	-	80%
Baltimore City	Franklin Square Elementary School #095	350	-	280 C	-	80%
Baltimore City	Harlem Park Elementary School #035	700	-	560 C	-	80%
Baltimore City	Highlandtown Elementary School #215	400	-	320 C	-	80%
Baltimore City	James McHenry Elementary School #010	3,100	-	2,480 C	-	80%
Baltimore City	Matthew A. Henson Elementary School #029	350	-	280 C	-	80%
Baltimore City	Md. School for the Blind - Austistic-Blind Classroom Building	19,017	-	5,937 C	9,022 C	79%
Baltimore City	Md. School for the Blind - Autistic-Blind Dormitory Building	21,883	-	5,058 C	7,102 C	56%
Baltimore City	Moravia Park Elementary School #105A	1,475	-	1,180 C	-	80%
Baltimore City	Roland Park Elementary/Middle School #233	675	-	540 C	-	80%
Baltimore City	Rosemont Elementary School #063	400	-	320 C	-	80%
Baltimore City	Sinclair Lane Elementary School #248	5,150	-	4,120 C	-	80%
Baltimore City	The Historic Samuel Coleridge-Taylor Elementary School #122	2,000	-	1,600 C	-	80%
Baltimore City	Waverly Elementary School #051	29,655	15,226 C	149 C	-	52%
Baltimore	Chesapeake Terrace Elementary School	1,520	-	627 C	-	41%
Baltimore	Deer Park Elementary School	1,902	-	663 C	-	35%
Baltimore	Glenmar Elementary School	1,850	-	790 C	-	43%
Baltimore	Hereford High School	51,100	7,540 C	8,341 C	-	31%
Baltimore	Oliver Beach Elementary School	1,615	-	660 C	-	41%
Baltimore	Orems Elementary School	1,300	-	538 C	-	41%
Baltimore	Overlea High School	16,250	5,000 C	3,939 C	-	55%
Baltimore	Pikesville High School	44,920	-	4,600 C	6,247 C	24%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Baltimore	Riverview Elementary School	1,555	-	653 C	-	42%
Baltimore	Scotts Branch Elementary School	1,759	-	740 C	-	42%
Baltimore	Sparks Elementary School	4,479	-	1,518 C	-	34%
Baltimore	Westchester Elementary School	5,756	-	700 C	608 C	23%
Calvert	Mutual Elementary School	2,426	1,004 C	355 C	-	56%
Calvert	Sunderland Elementary School	461	-	258 C	-	56%
Carroll	Manchester Elementary School	5,800	-	2,982 C	-	51%
Carroll	Mechanicsville Elementary School	1,461	-	742 C	-	51%
Carroll	Sykesville Middle School	355	-	191 C	-	54%
Cecil	Perryville Elementary School	18,763	-	2,325 C	5,329 C	41%
Cecil	Rising Sun Elementary School	863	-	559 C	-	65%
Charles	La Plata High School	600	-	344 C	-	57%
Charles	St. Charles High School	74,367	27,671 C	6,140 C	12,021 C	62%
Dorchester	Hurlock Elementary School	319	-	202 C	-	63%
Dorchester	South Dorchester Elementary Middle School	880	-	366 C	200 C	64%
Frederick	Ballenger Creek Middle School	425	-	240 C	-	57%
Frederick	Liberty Elementary School	396	-	195 C	-	49%
Frederick	Linganore High School	80,348	31,452 C	4,772 C	1,458 C	47%
Frederick	Myersville Elementary School	626	-	308 C	-	49%
Frederick	New Midway Elementary School	394	-	194 C	-	49%
Frederick	North Frederick Elementary School	29,960	5,329 C	4,910 C	1,691 C	40%
Frederick	Rock Creek School	724	-	324 C	-	45%
Frederick	Valley Elementary School	395	-	188 C	-	48%
Frederick	Yellow Springs Elementary School	367	-	180 C	-	49%
Harford	Dublin Elementary School	3,996	-	1,939 C	-	49%
Harford	Fallston High School	18,100	5,056 C	4,817 C	-	55%
Harford	Youth's Benefit Elementary School	44,815	-	3,350 C	7,033 C	23%
Howard	Atholton High School	61,069	15,987 C	2,299 C	-	30%
Howard	Burleigh Manor Elementary School	513	-	308 C	-	60%
Howard	Deep Run Elementary School	19,816	-	1,708 C	5,847 C	38%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Howard	Elkridge Elementary School	410	-	246 C	-	60%
Howard	Elkridge Landing Middle School	477	-	286 C	-	60%
Howard	Fulton Elementary School	210	-	126 C	-	60%
Howard	Hollifield Station Elementary School	220	-	132 C	-	60%
Howard	Laurel Woods Elementary School	5,642	-	2,546 C	-	45%
Howard	Longfellow Elementary School	15,665	1,500 C	3,416 C	-	31%
Howard	Mayfield Woods Middle School	477	-	286 C	-	60%
Howard	Mount View Middle School	1,321	-	792 C	-	60%
Howard	Pointers Run Elementary School	210	-	126 C	-	60%
Howard	River Hill High School	2,882	-	1,729 C	-	60%
Kent	Garnett Elementary School	1,633	-	600 C	217 C	50%
Montgomery	Beverly Farms Elementary School	26,710	1,046 C	1,802 C	3,780 C	25%
Montgomery	Glenallan Elementary School	27,061	1,600 C	5,491 C	-	26%
Montgomery	Herbert Hoover Middle School	45,728	2,350 C	8,214 C	-	23%
Montgomery	Paint Branch High School	95,438	25,230 C	6,493 C	-	33%
Prince George's	Benjamin Tasker Middle School	2,358	-	1,238 C	-	53%
Prince George's	Bowie High School	395	-	158 C	-	40%
Prince George's	Crossland High School	2,777	-	1,138 C	-	41%
Prince George's	Forestville High School	2,443	-	1,014 C	-	42%
Prince George's	Frederick Douglass High School	2,393	-	1,004 C	-	42%
Prince George's	Friendly High School	1,087	-	446 C	-	41%
Prince George's	Glenarden Woods Elementary School	26,218	-	6,951 C	1,198 C	31%
Prince George's	Gwynn Park High School	1,347	-	555 C	-	41%
Prince George's	High Point High School	2,693	-	184 C	-	7%
Prince George's	Kettering Middle School	2,104	-	1,138 C	-	54%
Prince George's	Largo High School	964	-	407 C	-	42%
Prince George's	Laurel High School	1,527	-	595 C	-	39%
Prince George's	Nicholas Orem Middle School	1,887	-	982 C	-	52%
Prince George's	Pointer Ridge Elementary School	1,515	-	698 C	-	46%
Prince George's	Potomac High School	3,492	-	1,470 C	-	42%
Prince George's	Suitland High School	6,460	981 C	550 C	897 C	38%
Prince George's	Surrattsville High School	2,777	-	838 C	-	30%
Prince George's	Thomas Johnson Middle School	856	-	462 C	-	54%
Queen Anne's	Centreville Middle School	2,311	-	1,102 C	-	48%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Queen Anne's	Stevensville Middle School	20,548	4,138 C	2,605 C	1,405 C	40%
Somerset	Greenwood Elementary School	6,313	1,018 C	2,113 C	1,519 C	74%
St. Mary's	Captain Walter Francis Duke Elementary School	27,170	7,070 C	4,503 C	1,185 C	47%
St. Mary's	Spring Ridge Middle School	25,925	-	2,603 C	10,688 C	51%
Talbot	Easton High School	768	-	384 C	-	50%
Washington	Bester Elementary School	24,049	8,066 C	378 C	-	35%
Washington	Washington County Technical High School	2,680	-	980 C	767 C	65%
Washington	West City Elementary School	20,344	-	4,560 C	7,470 C	59%
Wicomico	Beaver Run Elementary School	367	-	325 C	-	89%
Wicomico	Bennett Middle School	71,290	20,261 C	7,650 C	2,610 C	43%
Wicomico	East Salisbury Elementary School	447	-	395 C	-	88%
Wicomico	Fruitland Primary School	341	-	302 C	-	89%
Wicomico	Mardela Middle/High School	530	200 C	269 C	-	89%
Wicomico	Pittsville Elementary/Middle School	1,573	800 C	462 C	-	80%
Statewide	Air Conditioning Initiative	(5,689)	-	(5,689)C	-	100%
Statewide	Recycled Funds	(1,941)	-	(1,941)C	-	100%
Statewide	Unallocated	89,441	-	89,441 C	-	100%
TOTAL		1,351,705	196,022	275,000	121,705	

Aging Schools Program (Statewide)

FY 2015 Total \$6,109

The Aging Schools Program, which is administered by the Interagency Committee on School Construction, provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings. The State funds provided under this program do not require any matching local funds and the State/local cost share formulas used for other State funded school construction projects do not apply. The program is intended to protect school buildings from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	6,109	6,109	6,109	6,109	6,109	30,545
TOTAL	6,109	6,109	6,109	6,109	6,109	30,545

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Qualified Zone Academy Bond (QZAB) Program (Statewide) FY 2015 Total **\$4,625**

The Qualified Zone Academy Bond (QZAB) Program was authorized by the federal government to enable the States or a local government agency to sell bonds, the proceeds of which could be used for capital improvements, repairs, and deferred maintenance for work in existing public schools that meet certain eligibility criteria. In Maryland, the State sells the bonds on behalf of all the subdivisions, and distributes the proceeds to approved eligible projects. A unique financial feature of the QZAB is that the financial institution that purchases the QZAB will receive a tax credit against its annual federal tax liability in lieu of interest payments from the State. The State only repays the principal to the bond purchaser. FY 2015 project allocations will be determined based on future applications for eligible projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,625	4,625	-	-	-	9,250
TOTAL	4,625	4,625	-	-	-	9,250

Non-Public Aging School Program (Regional) FY 2015 Total **\$3,500**

Provide grants to 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 (PSCP) Aging Schools Program established in Section 5-206 of the Education Article, including school security improvements. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,500	-	-	-	-	3,500
TOTAL	3,500	-	-	-	-	3,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	289,234	260,734	256,109	256,109	256,109	1,318,295
TOTAL	289,234	260,734	256,109	256,109	256,109	1,318,295

Total Program - Public School Construction Program

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	289,234	260,784	256,109	256,109	256,139	1,318,375

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 asbestos abatement, and major facilities renewal projects for building maintenance at State buildings. These programs and facilities are generally managed by the Department of General Services (DGS).

Total authorized for statewide programs between FY 1999 and FY 2014 were as follows:

- \$173,527,000 was provided for facilities renewal projects
- \$21,709,000 was provided for asbestos abatement

In addition to continued funding for statewide programs, the five-year Capital Improvement Program includes funding for improvements to State facilities.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Fuel Storage Tank Replacement Program (C): Funding for this program has been added to FY 2015 and FY 2016 to address the fuel tank needs of the Maryland State Police identified during inspections by the Maryland Department of the Environment. This program removes and replaces fuel storage tanks to prevent leakage and soil contamination.

New Catonsville District Court (P): Funding for this project has been accelerated from FY 2016 to FY 2015 to complete project design. This will prevent a loss of momentum by the design team and prevent increased design costs.

Deletions:

Annapolis Post Office Renovation and Addition (PC): Funding for this project has been deferred from FY 2015 to FY 2016 due to prolonged negotiations over the acquisition of the Post Office building.

Changes to FY 2016 - FY 2018

None

BOARD OF PUBLIC WORKS

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Annapolis Post Office Renovation and Addition (Anne Arundel)

Renovate and expand the existing Annapolis Post Office building. This building will provide office space for State agencies that are currently leasing space. The building is currently owned and operated by the United States Postal Service (USPS). This project includes the acquisition of the facility, a complete renovation of the building infrastructure, including the HVAC, plumbing, electrical, roof, windows, and floors, as well as the construction of an addition, to provide additional space for State offices.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,333	-	4,600	4,600	-	-	13,533
TOTAL	4,333	-	4,600	4,600	-	-	13,533

Use

Acquisition	3,550	-	-	-	-	-	3,550
Planning	583	-	350	-	-	-	933
Construction	-	-	4,250	4,450	-	-	8,700
Equipment	-	-	-	150	-	-	150

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	4,600	4,600	-	-	9,200
TOTAL	-	4,600	4,600	-	-	9,200

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide)

FY 2015 Total \$15,000

Provide funds for the repair and rehabilitation of State-owned capital facilities. This is a continuing long-term effort which will require funding beyond FY 2019. Projects funded in this program cost more than \$100,000 and less than \$1,000,000. The specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the University System of Maryland. Other higher education facilities renewal projects are funded with a separate appropriation in the operating budget. The FY 2015 budget includes funding for 47 projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	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

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 2015 Request</u>	<u>Future Request</u>	
Allegany	DHMH - Thomas B. Finan Center - Administrative Building- Replace AHU's	725	-	725 C	-	100%
Allegany	DHMH - Thomas B. Finan Center - Facility Wide - Replace Fire Alarm System in Various Locations	160	-	160 C	-	100%
Allegany	DHMH - Thomas B. Finan Center - Power House - Replace Steam Boiler	305	-	305 C	-	100%
Anne Arundel	DGS - Annapolis Public Buildings and Grounds - Central Services 12 - Replace One Steam Boiler	175	-	175 C	-	100%
Anne Arundel	DGS-Annapolis Building and Grounds-House of Delegates-Repair Ceilings in Parking Garage	355	-	355 C	-	100%
Anne Arundel	DHMH - Clifton T. Perkins Hospital Center - Administrative Building - HVAC Renovations	852	-	852 C	-	100%
Anne Arundel	DPSC - Maryland House of Corrections Males - Prison - Replacement of MHC/Visitors Building HVAC	175	-	175 C	-	100%

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Anne Arundel	DPSC - Patuxent Institution - "B" Wing Housing - Roof Replacement	367	-	367 C	-	100%
Baltimore City	DGS - Inner Harbor Public Buildings and Grounds-Maryland State Education Building- Replace 1 Chiller	250	-	250 C	-	100%
Baltimore City	DPSC - Baltimore Pre-Release Unit - Post 1 - Replace Boiler	234	-	234 C	-	100%
Baltimore City	DPSC - Maryland Correctional Adjustment Center-Replace VAV Control Valves in Administrative Building	100	-	100 C	-	100%
Baltimore City	DPSC - Maryland Correctional Training Center - Facility Wide - Replace Ice Machine	288	-	288 C	-	100%
Baltimore City	DPSC - Maryland House of Corrections - Males - Garage 38 - Remove/Replace Roof	125	-	125 C	-	100%
Baltimore City	DPSC - Maryland House of Corrections Males - Site - Replace Sally Port Gate Operators	129	-	129 C	-	100%
Baltimore City	DPSC - Maryland House of Corrections Males - Support Services Building - Remove/Replace Roof	330	-	330 C	-	100%
Baltimore City	DPSC - Maryland Penitentiary - Powerhouse - Replace Powerhouse Hot Water Tanks	134	-	134 C	-	100%
Baltimore City	DPSC - Maryland Reception, Diagnostic and Classification Center - Replace Metal Roof	310	-	310 C	-	100%
Baltimore City	DPSC - Patuxent Institution - Halfway House - Replace Roof on Re-Entry Facility	104	-	104 C	-	100%
Baltimore	DGS - Arbutus/Catonsville District Court/Multi-Service Center - Remove/Replace Roof	300	-	300 C	-	100%

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Baltimore	DHMH - R.I.C.A. Baltimore - Replace Shingle Roof, Correct Wood Substrate and Vent	750	-	750 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Administrative Building - Remove/Replace 60 Ton Chiller	328	-	328 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Bland Bryant Building - Replace Two (2) Unit Ventilators	143	-	143 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Control Kitchen and Storage - Replacement of A/C Chiller	425	-	425 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Mitchell - Remove/Replace 60 Ton Air Cooled Chiller	328	-	328 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Smith Medical/Surgical Building - Replace A/C System	771	-	771 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - Tuerk Building - Replace HVAC Units	120	-	120 C	-	100%
Baltimore	DHMH - Spring Grove Hospital Center - White Building - Remove/Replace 110 Ton Air Cooled Chiller	571	-	571 C	-	100%
Baltimore	DJS - Charles H. Hickey, Jr. School - Replace Roof	300	-	300 C	-	100%
Baltimore	DMIL - Camp Frettered Military Reservation - Site - Gate Security Monitoring System	150	-	150 C	-	100%
Cecil	DMIL - National Guard Armories - Elkton Armory - Replace Heating System	112	-	112 C	-	100%
Frederick	DEAF - Maryland School for the Deaf, Frederick - Ely Academic Building - Demolish and Replace Roof	300	-	300 C	-	100%
Frederick	DJS - Victor Cullen Center - Gymnasium - Replace HVAC	400	-	400 C	-	100%

BOARD OF PUBLIC WORKS

Garrett	DJS - Savage Mt. Youth Center - Facility Wide - Replace Roof on Various Building	110	-	110 C	-	100%
Howard	DEAF - Maryland School for the Deaf, Columbia - Steiner A - Demolish and Replace Roof	250	-	250 C	-	100%
Howard	DPSC - Brock Bridge Correctional Facility - Main Building - Resurface Inmate Shower/Bathroom Floors	216	-	216 C	-	100%
Montgomery	DHMH - R.I.C.A. Montgomery - School/Administration- Renovate HVAC in Kitchen	251	-	251 C	-	100%
Somerset	DPSC - Eastern Correctional Institution - Facility Wide - Replace Inmate Cell Door Tracks	600	-	600 C	-	100%
Somerset	DPSC - Poplar Hill Pre-Release Unit - Main Facility/Housing - Renovate Shower/Bathroom	285	-	285 C	-	100%
Somerset	DPSC - Poplar Hill Pre-Release Unit - Main Facility/Housing - Replace Water and Heating Boiler	166	-	166 C	-	100%
St. Mary's	CHVH - Charlotte Hall Veterans Home - Main Building - Modernize Core Elevators 1, 2 and 3	445	-	445 C	-	100%
Washington	DPSC - Maryland Correctional Institute Hagerstown - 192 Antietam Housing - Replace BUR System	527	-	527 C	-	100%
Washington	DPSC - Maryland Correctional Institute Hagerstown- Replace Five (5) Sliding Grilles in Main Entrance	105	-	105 C	-	100%
Washington	DPSC - Maryland Correctional Institute Hagerstown-Replace HVAC, Electrical System-Education Building	500	-	500 C	-	100%

BOARD OF PUBLIC WORKS

Washington	DPSC - Maryland Correctional Institute Hagerstown-Replace Multi-Purpose Building Roof	625	-	625 C	-	100%
Washington	DPSC - Maryland Correctional Training Center-Administrative Building-Replace Chilled Water HVAC	322	-	322 C	-	100%
Washington	DPSC - Roxbury Correctional Institute - Facility Wide - Heat Recovery System Replacement	350	-	350 C	-	100%
Wicomico	DHMH - Holly Center - Facility Wide - Replace Key Locks with Card Locks	132	-	132 C	-	100%
TOTAL		<u>15,000</u>	-	<u>15,000</u>	-	

Fuel Storage Tank System Replacement Program (Statewide) FY 2015 Total \$1,000

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. A number of existing fuel storage tanks, both underground and above ground, have reached, or are nearing the end of their useful lives and should be replaced and/or upgraded to eliminate leakage problems and related soil contamination. Projects will be determined based on tank inspections conducted by the Maryland Department of the Environment. The FY 2015 budget includes funding for 3 projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	-	-	-	2,000
TOTAL	1,000	1,000	-	-	-	2,000

Fuel Storage Tank System Replacement Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2015 Request</u>	<u>Future Request</u>	
Baltimore	Baltimore State Office Complex	200	-	200 C	-	100%
Baltimore	MSP Headquarters Campus	450	-	450 C	-	100%
Wicomico	Barrack 'E' - Salisbury	275	-	275 C	-	100%
Statewide	Contingency	120	-	75	45	100%
TOTAL		<u>1,045</u>	-	<u>1,000</u>	45	

BOARD OF PUBLIC WORKS

Construction Contingency Fund (Statewide)

Provide funds for the Construction Contingency Fund. This Fund was established to provide a continuing resource that enables the Board of Public Works to award a construction contract or authorize payment for project change orders for previously authorized capital projects due to insufficient funds. The fund may also be used to conduct value engineering on previously authorized projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,500	-	2,500	-	5,000
TOTAL	-	2,500	-	2,500	-	5,000

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	16,000	18,500	15,000	17,500	15,000	82,000
TOTAL	16,000	18,500	15,000	17,500	15,000	82,000

DISTRICT COURTS

Budget Code: DE0201

New Catonsville District Court (Baltimore) **FY 2015 Total \$2,150**

Construct a new 74,312 NSF/125,290 GSF, seven-courtroom District Court facility in Catonsville. The existing facility, with its three courtrooms, has insufficient space to efficiently conduct the Court's business. The existing building also has additional deficiencies related to security and climate control. The new facility will include space for seven courtrooms and court related agencies, as well as site improvements and amenities related to parking, vehicular/pedestrian circulation, and utility services. 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 2015 budget includes funding to continue the design for this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,600	2,150	-	28,550	27,400	-	62,700
TOTAL	4,600	2,150	-	28,550	27,400	-	62,700

<u>Use</u>							
Acquisition	2,850	-	-	-	-	-	2,850
Planning	1,750	2,150	-	1,150	-	-	5,050
Construction	-	-	-	27,400	27,400	-	54,800

Subtotals for District Courts

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,150	-	28,550	27,400	-	58,100
TOTAL	2,150	-	28,550	27,400	-	58,100

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

Courts of Appeal Building - Lobby and ADA Improvements (Anne Arundel)

FY 2015 Total \$3,700

Renovate the Courts of Appeal Building to address ADA accessibility and security deficiencies with the facility. The renovations will make the front entry ADA accessible; expand the security queuing space at the main entry by adding 900 NASF; reconfigure the main lobby area and provide a new information desk to better serve visitors; and add a 20,850 NASF secure parking deck for judges, court personnel, and disabled visitors. These renovations are necessary to ensure the safety of judges, court personnel, and visitors, and to create a more efficient and welcoming ADA accessible entry point to the building. The FY 2015 budget includes funding to construct this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	340	3,700	-	-	-	-	4,040
TOTAL	340	3,700	-	-	-	-	4,040

Use

Planning	340	-	-	-	-	-	340
Construction	-	3,700	-	-	-	-	3,700

New Courts of Appeal Building (Anne Arundel)

Construct a new Courts of Appeal Building, to include hearing rooms and chambers for the Court of Appeals and Court of Special Appeals, chambers for the judges, offices for clerks, and the State Law Library. The existing facility does not provide sufficient space for storage and personnel. The site of the new Courts of Appeal Building will be located in Annapolis as mandated by law.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,000	3,000
TOTAL	-	-	-	-	-	3,000	3,000

Use

Planning	-	-	-	-	-	3,000	3,000
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Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,700	-	-	-	3,000	6,700
TOTAL	3,700	-	-	-	3,000	6,700

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	21,850	23,100	48,150	44,900	18,000	156,000
TOTAL	21,850	23,100	48,150	44,900	18,000	156,000

BOARD OF PUBLIC WORKS

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	21,850	23,100	48,150	44,900	18,000	156,000

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college and has been designated as Maryland's "Public Honors College." The College's campus master plan proposes the construction of new academic space and the renovation of existing buildings to address substantial space deficits in classroom and lab space. The addition of a senior thesis requirement for all students has placed further demands on existing lab space. To address these needs, the College is proposing to construct a new Academic Building and Auditorium to provide the needed studio and class lab space to meet the increased demands.

The College is also underway with the demolition and reconstruction of Anne Arundel Hall in order to provide academic and research space to accommodate the needs of both the College and Historic St. Mary's City. This joint initiative, known as the Maryland Heritage Project, aims to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

Campus Infrastructure Improvements: Funding has been added to the Capital Improvement Program to design and construct various site and infrastructure improvements on the St. Mary's College of Maryland campus.

Relocation of Athletic Fields: Funding has been deferred from FY 2016 to FY 2017 due to other budget priorities.

ST. MARY'S COLLEGE OF MARYLAND

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Anne Arundel Hall Reconstruction (St. Mary's)

FY 2015 Total \$17,850

Demolish the existing 27,400 GSF Anne Arundel Hall and replace it with a new 20,631 NASF/39,119 GSF building on the same site. The new facility will accommodate the history, anthropology, archaeology, museum studies, and international languages and culture programs of the College that relate directly to the historical and cultural legacy of Maryland's first capital. The building will include classrooms, instructional and research labs, offices, and meeting space. The building will also house staff, laboratories, and artifact curation space for Historic St. Mary's City Archaeology Department - space that is critical to HSMC's accreditation by the American Association of Museums. This project also includes a 228-vehicle parking lot. The FY 2015 budget includes funding for the construction of the replacement building for Anne Arundel Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,900	17,850	10,200	-	-	-	35,950
Non-Budgeted Funds	164	-	-	-	-	-	164
TOTAL	8,064	17,850	10,200	-	-	-	36,114

Use

Planning	3,734	650	300	-	-	-	4,684
Construction	4,330	17,200	8,700	-	-	-	30,230
Equipment	-	-	1,200	-	-	-	1,200

New Academic Bulding and Auditorium (St. Mary's)

Construct a new academic building to provide space for the College's Music Department, Education Department, a study/learning commons, and a 700-seat auditorium. The Music Department is currently housed in Montgomery Hall, a 33-year-old building which has become severely overcrowded. The new facility will alleviate space deficiencies and will contain classrooms, labs, rehearsal, practice, and assembly spaces. The Education Department is currently housed in Goodpaster Hall. The Chemistry Department, also located in Goodpaster Hall has outgrown its laboratory space. By relocating the Education Department to the New Academic Building and Auditorium, the space vacated by the Education Department in Goodpaster Hall can be converted to additional laboratory space for the Chemistry Department. Site work for this project includes a 200-vehicle parking lot and relocating existing utilities. A separate project is requested to relocate an existing sports field and track that currently occupy the site of the new building. The funding is phased over three years due to the 30-month design schedule. The estimated cost of this project totals \$60,448,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,500	2,250	2,250	6,000
TOTAL	-	-	-	1,500	2,250	2,250	6,000

Use

Planning	-	-	-	1,500	2,250	2,250	6,000
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ST. MARY'S COLLEGE OF MARYLAND

Relocation of Athletic Fields (St. Mary's)

Construct a new artificial turf field, a new grass field, track, seating, bathrooms, locker space, storage, a concessions area, and an announcer's booth. Phase I of the project includes design of the entire project and construction of the artificial turf field. Phase II includes the natural grass field and supporting facilities. The grass field, track, seating, and support facilities are required to replace existing facilities that will be displaced by the construction of the New Academic Building and Auditorium.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	200	3,750	4,050	8,000
Non-Budgeted Funds	-	-	-	-	-	2,500	2,500
TOTAL	-	-	-	200	3,750	6,550	10,500
Use							
Planning	-	-	-	200	1,350	-	1,550
Construction	-	-	-	-	2,400	6,450	8,850
Equipment	-	-	-	-	-	100	100

Campus Infrastructure Improvements (St. Mary's)

Construct various site and infrastructure improvements on the St. Mary's College of Maryland campus. The project consists of three phases in order to facilitate funding and design where required. The scope includes a wide range of infrastructure renewal projects throughout the campus such as: construction of a pedestrian/bicycle pathway and bridge along MD Route 5; replacement of HVAC components at the Library and Montgomery Hall; providing new windows and HVAC upgrades at Calvert Hall; and a variety of site improvements. The estimated cost of this project totals \$10,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	100	3,050	550	3,700
TOTAL	-	-	-	100	3,050	550	3,700
Use							
Planning	-	-	-	100	450	550	1,100
Construction	-	-	-	-	2,600	-	2,600

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	17,850	10,200	1,800	9,050	6,850	45,750
TOTAL	17,850	10,200	1,800	9,050	6,850	45,750

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	17,850	10,200	1,800	9,050	6,850	45,750
TOTAL	17,850	10,200	1,800	9,050	6,850	45,750

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 coordinate field operations from twenty-three (23) barracks located throughout the State.

The FY 2015 - FY 2019 Capital Improvement Program includes funding to upgrade the State Police helicopter fleet, construct an Aircrew Training Facility to house a new flight training device, construct a new tactical services garage to support specialized law enforcement and public safety functions, and to construct a new State Police Barrack and Garage in Cumberland.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Tactical Services Facility - Garage (P,C,E): Supplemental funding for the Tactical Services Garage has been added to FY 2015 to support the site development needed to accommodate the garage and new storm water regulations, to purchase a vehicle Tri-Lift system that will act as a change-over lot for 100 cars, and to cover high costs associated with the security and fire protection systems.

Deletions:

Aircrew Training Facility (P): Funding for the Aircrew Training Facility is now being provided through the Helicopter Replacement project.

Changes to FY 2016 - FY 2018

Cumberland Barrack and Garage: Funding for this project has been added to FY 2018 and FY 2019 to replace Barrack "C" in Cumberland. Barrack "C" is the last of six barracks built in the 1950's to be replaced; the current design, functional deficiencies, and over all condition dictate its replacement.

DEPARTMENT OF STATE POLICE

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

State Police Helicopter Replacement and Aircrew Training Facility (Statewide) FY 2015 Total \$12,500

Provide funds for the replacement of helicopters for the Maryland State Police Aviation Command (MSPAC) and the construction of a Flight Training Facility at Martin State Airport. MSPAC operated a fleet of 11 Eurocopter Dauphin helicopters, most of which were purchased in 1989-90. These helicopters were reaching the end of their useful lives, a period estimated at 20 years. Mechanical failures are more likely as the helicopters reach the last years of their useful life, endangering the safety of the crew and jeopardizing the ability to support emergency operations. The project includes the construction of a new Training Facility at Martin State Airport to house the helicopter flight training device (FTD) for the replacement fleet. The facility will consolidate aircrew (Pilot/Paramedic) training into one central location and provide classroom and dormitory spaces for MEDVAC pilots enrolled in aircrew training. The FY 2015 budget includes funding to complete payments on the last helicopter in the replacement fleet, the procurement of a flight training device (FTD), and the construction of a Flight Training Facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	120,957	12,500	-	-	-	-	133,457
TOTAL	120,957	12,500	-	-	-	-	133,457

Use

Acquisition	120,957	7,676	-	-	-	-	128,633
Planning	-	360	-	-	-	-	360
Construction	-	4,254	-	-	-	-	4,254
Equipment	-	210	-	-	-	-	210

Tactical Services Facility - Garage (Howard) FY 2015 Total \$1,053

Construct 12,000 NSF/14,465 GSF facility in Jessup for vehicle and equipment storage to support specialized law enforcement and public safety functions. The facility will house the Department's tactical response vehicles, including the bomb squad of the State Fire Marshal. The garage will also provide storage for specialized equipment, weapons, and explosives that are currently housed in numerous locations across the State. Once complete, the garage will enable the Department to consolidate its tactical services vehicles in one location and protect the vehicles and sensitive electronic equipment from weather-related damage. While the garage is being constructed vehicle lift systems will be utilized as an over flow lot. The FY 2015 budget includes supplemental funding to construct and equip the new garage.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,947	1,053	-	-	-	-	5,000
TOTAL	3,947	1,053	-	-	-	-	5,000

Use

Planning	298	5	-	-	-	-	303
Construction	3,419	978	-	-	-	-	4,397
Equipment	230	70	-	-	-	-	300

DEPARTMENT OF STATE POLICE

New Cumberland Barrack and Garage (Allegany)

Construct a barrack, garage, and radio tower to replace Barrack "C" in Cumberland. Barrack C was constructed in 1956 as a combined residence and operations center for 10 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 new barrack will be a modern facility that meets all standards and rectifies many of this station's current problems. The estimated cost of this project is \$7,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	350	3,500	3,850
TOTAL	-	-	-	-	350	3,500	3,850

<u>Use</u>							
Planning	-	-	-	-	350	200	550
Construction	-	-	-	-	-	3,200	3,200
Equipment	-	-	-	-	-	100	100

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		13,553	-	-	350	3,500	17,403
TOTAL		13,553	-	-	350	3,500	17,403

Total Program - Department of State Police

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		13,553	-	-	350	3,500	17,403

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

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

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

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

New Ambulatory Care Pavilion and Neonatal Intensive Care Unit (NICU) and Labor and Delivery Suite Renovation (P,C,E): Funding has been extended to FY 2015 to assist in the construction of a new Ambulatory Care Pavilion at Maryland General Hospital in Baltimore, and the renovation of the NICU and Labor and Delivery Suite at the University of Maryland Medical Center (UMMC). The new Ambulatory Care Pavilion will consolidate UMMC ambulatory services and the new NICU and Labor and Delivery Suite will allow UMMC to improve patient care.

Deletions:

None

Changes to FY 2016 - FY 2018

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

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

FY 2015 Total \$5,000

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 to upgrade clinical equipment. The existing Shock Trauma Center opened in 1987 and many of its building systems and patient care rooms are over 20 years old. Due to their age, upgrades to the building systems and patient rooms are needed. The project will enhance the Shock Trauma Center's physical infrastructure and technological systems and allow UMMC to improve patient care. The State's commitment totals \$17.5 million. The FY 2015 budget includes funding to renovate mechanical and electrical systems and replace clinical equipment of the R Adams Shock Trauma Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	150	5,000	5,500	5,250	1,600	-	17,500
Non-Budgeted Funds	8,350	3,450	1,476	2,205	2,019	-	17,500
TOTAL	8,500	8,450	6,976	7,455	3,619	-	35,000
<u>Use</u>							
Planning	560	413	362	308	158	-	1,801
Construction	7,440	5,487	4,814	4,097	2,093	-	23,931
Equipment	500	2,250	1,500	2,750	1,000	-	8,000
Other	-	300	300	300	369	-	1,269

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

New Ambulatory Care Pavilion and NICU and Labor and Delivery Suite Renovation (Baltimore City)

FY 2015 Total \$5,000

Construct a six-story Ambulatory Care Pavilion on the UMMC Midtown Campus (formerly Maryland General Hospital) and renovate the Neonatal Intensive Care Unit (NICU) and the Labor and Delivery Suite at the University of Maryland Medical Center (UMMC). Current ambulatory care facilities are scattered around the UMMC campus, preventing the proper coordination and follow through of care. The new Ambulatory Care Pavilion will improve access to care and care coordination by consolidating UMMC ambulatory services in one location. Current NICU facilities suffer from insufficient space, inefficient space configuration, and outdated infrastructure, which negatively impact the level of care available. The renovated NICU will provide additional bassinets, as well as space for private rooms that will support privacy, infection control, family involvement, and the latest medical equipment. Current Labor and Delivery Suite facilities similarly suffer from a lack of space, inefficient space configuration, and outdated infrastructure. The renovated Labor and Delivery Suite will provide more spacious rooms to better accommodate families, staff, and medical equipment. The FY 2015 budget includes funding for the design, construction and equipping of these three projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,000	5,000	-	-	-	-	15,000
Non-Budgeted Funds	16,150	31,870	32,350	17,300	-	-	97,670
TOTAL	26,150	36,870	32,350	17,300	-	-	112,670
<u>Use</u>							
Planning	5,000	4,250	600	-	-	-	9,850
Construction	20,100	27,770	27,600	9,000	-	-	84,470
Equipment	1,050	4,850	4,150	8,300	-	-	18,350

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,000	5,500	5,250	1,600	-	22,350
TOTAL	10,000	5,500	5,250	1,600	-	22,350

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,000	5,500	5,250	1,600	-	22,350
TOTAL	10,000	5,500	5,250	1,600	-	22,350

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.

The FY 2015 - FY 2019 Capital Improvement Program focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 23,904 students, a 15.4% increase. While most 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 about 12,266 students, or 10.8%. To accommodate this growth, the Capital Improvement Program includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

Capital Facilities Renewal: System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve the quality of space. The costs of these projects are estimated to be \$1.6 billion. The Capital Improvement Program provides \$100 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as approximately \$648 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$247 million a year in State general obligation bonds, and the System will contribute \$32 million per year through the sale of academic revenue bonds, which are not a debt obligation of the State.

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

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to 2015

Additions:

UNIVERSITY OF MARYLAND, COLLEGE PARK

Chemistry Facility Expansion, Replacement, and Renovation (P): Funding for the project has been added to the FY 2015 budget to complete design of Phase I of this project, an expansion to the St. John Learning and Teaching Center.

TOWSON UNIVERSITY

Softball Facility (C): The General Assembly authorized planning funds for the project during the 2013

UNIVERSITY SYSTEM OF MARYLAND

legislative session. Construction funding has been added to FY 2015 to complete the project.

COPPIN STATE UNIVERSITY

New Science and Technology Center (CE): Approximately \$6 million in construction funds were deferred from FY 2014. The FY 2015 budget includes the remaining construction and equipment funds. In addition, supplemental construction funds have been included due to higher than expected construction costs.

Deletions:

UNIVERSITY OF MARYLAND, COLLEGE PARK

New Bioengineering Building (P): The remaining design funds were authorized by the General Assembly in FY 2014. Consequently, funding is not needed in FY 2015.

COPPIN STATE UNIVERSITY

CSU - Percy Julian School of Business Renovation (P): Funding has been deferred from FY 2015 to FY 2017 due to other budget priorities and academic programs to be in house are being reviewed.

Changes to FY 2016 - FY 2018

UMB - Howard Hall Renovation: Funding has been deferred beyond FY 2019 to accommodate an increase in the scope of the Health Sciences Research Facility III.

UMCP - New Bioengineering Building: Construction funding for the project has been deferred from FY 2016 to FY 2017 due to other budget priorities.

UMCP - Toll Physics Building South Wing Renovation: Funding has been deferred due to other University priorities.

TU - Smith Hall Expansion and Renovation: This project was deemed unfeasible due to major building deficiencies found in the pre-design phase of the project. This project was replaced with plans to construct a new Science Facility on York Road.

TU - New Science Facility: Funding has been added beginning in FY 2016 to design, construct, and equip a new Science Facility to be located on York Road. This was the former Smith Hall Expansion and Renovation project.

FSU - Public Safety Facility: Funding has been added starting in FY 2016 to address significant deficiencies with the existing building and to allow the University Police Department to become accredited. The current facility was a former public school facility and was not designed for the purposes for which it is now used.

UMBC - Interdisciplinary Life Sciences Building: Funding has been deferred from FY 2016 to FY 2017 due to other budget priorities.

UMCES - New Information and Communication Services Building: Funding has been deferred from FY 2016 to FY 2017 based on other budget priorities.

USMO - New Classroom and Engineering Laboratory Building: This project was previously listed under the Southern Maryland Higher Education Center. At the request of the 2013 General Assembly, the University System of Maryland and the Southern Maryland Higher Education Center have established a partnership to design, construct and manage a third academic facility.

UNIVERSITY SYSTEM OF MARYLAND

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Health Sciences Research Facility III (Baltimore City) FY 2015 Total \$49,000

Construct a new 224,986 NASF/428,970 GSF research building for the Schools of Medicine, Pharmacy and Dentistry. The facility will be located on the site presently occupied by Hayden-Harris Hall at 666 West Baltimore Street in Baltimore City. Approximately one-third of the building will be used for functions currently in the Medical School Teaching Facility to enable the phased renovation of that building. The remaining two-thirds of the facility will address the campus' need for additional research space to support growth in federal and private sponsored research. The FY 2015 budget includes funding to continue construction of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	25,242	49,000	81,550	81,000	3,600	-	240,392
Non-Budgeted Funds	19,000	10,000	10,000	10,000	16,000	-	65,000
TOTAL	44,242	59,000	91,550	91,000	19,600	-	305,392
<u>Use</u>							
Planning	26,242	-	-	-	-	-	26,242
Construction	18,000	59,000	91,550	70,500	9,600	-	248,650
Equipment	-	-	-	20,500	10,000	-	30,500

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	49,000	81,550	81,000	3,600	-	215,150
TOTAL	49,000	81,550	81,000	3,600	-	215,150

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

H.J. Patterson Hall - Wing 1 Renovation (Prince George's) **FY 2015 Total \$11,686**

Renovate the second, third and fourth floors of Wing 1 of H.J. Patterson Hall. This project will create 17,135 NASF of offices for eight international programs, five of which are being displaced by the construction of the Edward St. John Learning and Teaching Center. These floors are largely vacant, dilapidated and obsolete and cannot be assigned to new occupants until renovated. This renovation will provide classrooms, conference rooms, and office space for these programs. The FY 2015 budget includes funding to renovate and equip the second, third, and fourth floors of Wing 1 of H.J. Patterson Hall.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	878	1,686	-	-	-	-	2,564
Revenue Bonds	-	10,000	-	-	-	-	10,000
TOTAL	878	11,686	-	-	-	-	12,564

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	878	215	-	-	-	-	1,093
Construction	-	10,671	-	-	-	-	10,671
Equipment	-	800	-	-	-	-	800

Campuswide Building System and Infrastructure Improvements (Prince George's) **FY 2015 Total \$10,000**

Upgrade campus fire protection systems and failing infrastructure to address critical needs arising from a \$750 million facilities renewal backlog. This project will include: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; the addition of an uninterrupted power source to the campus Primary Data Center; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce on-going maintenance costs. The FY 2015 budget includes funding to continue these improvements. The estimated cost of these improvements totals \$135,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,000	5,000	5,000	5,000	5,000	5,000	40,000
Revenue Bonds	10,000	5,000	5,000	5,000	5,000	5,000	35,000
TOTAL	25,000	10,000	10,000	10,000	10,000	10,000	75,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Construction	25,000	10,000	10,000	10,000	10,000	10,000	75,000

UNIVERSITY SYSTEM OF MARYLAND

Edward St. John Learning and Teaching Center (Prince George's)

FY 2015 Total \$6,700

Renovate Holzapfel Hall and construct an addition to create a 48,472 NASF/102,030 GSF Edward St. John Learning and Teaching Center containing ten large classrooms, seminar rooms, technology support facilities, and student study and lounge spaces. This facility will house technology and instructional support staff from the Division of Information Technology, the Center for Teaching Excellence, and a Satellite Central Utilities Building. Completion of this project will enable the University to replace obsolete instructional space in several buildings with state-of-the-art classrooms, and to recycle old rooms into support space. In addition, the project includes the demolition of Shriver Hall and a portion of Holzapfel Hall, and the extension of utilities and related site improvements. This project leverages \$10 million in private funds. The FY 2015 budget includes funding to complete design and begin site and utility work for this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,470	6,700	32,150	3,900	-	-	48,220
Revenue Bonds	-	-	10,000	-	-	-	10,000
Non-Budgeted Funds	-	5,000	5,000	-	-	-	10,000
TOTAL	5,470	11,700	47,150	3,900	-	-	68,220

Use

Planning	5,470	1,676	-	-	-	-	7,146
Construction	-	10,024	47,150	2,500	-	-	59,674
Equipment	-	-	-	1,400	-	-	1,400

Chemistry Building Wings 1 & 2 Replacement/Renovation (Prince George's)

FY 2015 Total \$1,560

Construct an expansion to the St. John Learning and Teaching Center, relocate occupants from Wing 1 of the Chemistry Building and replace it, and renovate portions of Wing 2. This project will be implemented in multiple phases. The first phase, an expansion of the St. John Learning and Teaching Center, will add teaching labs and classrooms to meet some instructional needs of the Chemistry Department. Subsequent phases involve Wing 1, constructed in 1968 and Wing 2 in 1952. Wing 1 and portions of Wing 2 have 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 which are not conducive to modern teaching and research. There are outmoded lab configurations, antiquated casework, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies. The estimated cost of this project totals \$182,836,000. The FY 2015 budget includes funding to complete design of Phase I of this project, an expansion to the St. John Learning and Teaching Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,560	-	16,500	19,200	1,550	38,810
TOTAL	-	1,560	-	16,500	19,200	1,550	38,810

Use

Planning	-	1,560	-	500	-	1,550	3,610
Construction	-	-	-	16,000	16,000	-	32,000
Equipment	-	-	-	-	3,200	-	3,200

UNIVERSITY SYSTEM OF MARYLAND

New Bioengineering Building (Prince George's)

Construct a new 82,919 NASF/ 148,070 GSF facility to house the Robert E. Fischell Department of Bioengineering and the Robert E. Fischell Institute for Biomedical Devices. The building will contain research and instructional labs, classrooms, and offices, and will be located in the Northeast District of campus immediately north of the Jeong H. Kim Engineering Building. 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 project leverages \$20 million in private funds over two years.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,000	-	-	43,450	63,500	-	116,950
Non-Budgeted Funds	-	-	-	10,000	10,000	-	20,000
TOTAL	10,000	-	-	53,450	73,500	-	136,950

<u>Use</u>							
Planning	10,000	-	-	1,250	-	-	11,250
Construction	-	-	-	52,200	56,400	-	108,600
Equipment	-	-	-	-	17,100	-	17,100

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	14,946	37,150	68,850	87,700	6,550	215,196
Revenue Bonds	15,000	15,000	5,000	5,000	5,000	45,000
TOTAL	29,946	52,150	73,850	92,700	11,550	260,196

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

Natural Sciences Center (Prince George's) FY 2015 Total \$23,342

Construct a 93,802 NASF/151,799 GSF Natural Sciences Center to replace and expand the facilities currently in the George M. Crawford Science Building. The existing space is functionally inadequate and too small to meet the needs of the Department of Natural Sciences, Mathematics and Nursing. The new building will contain classrooms, class laboratories and research space for chemistry, biology and physics as well as shared spaces for the Nursing program and Mathematics. The proposed building will be constructed where the Wiseman Center is currently located. Once complete, the existing George M. Crawford Science Building will be demolished. The FY 2015 budget includes funding for construction administration services and to begin the construction process.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,600	23,342	49,800	9,000	-	-	89,742
TOTAL	7,600	23,342	49,800	9,000	-	-	89,742

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	7,100	1,502	-	-	-	-	8,602
Construction	500	21,840	48,300	7,500	-	-	78,140
Equipment	-	-	1,500	1,500	-	-	3,000

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	23,342	49,800	9,000	-	-	82,142
TOTAL	23,342	49,800	9,000	-	-	82,142

TOWSON UNIVERSITY

Budget Code: RB24

Softball Facility Improvements (Baltimore) FY 2015 Total \$1,500

Renovate Towson University's softball facility to be equivalent to the John B. Schuerholz Park, the men's baseball facility. This project will provide below grade dugouts, re-grade the existing field, and reduce the impact of dangerous sun angles, all of which will contribute to improved player safety. Additionally, adequate player support spaces such as batting cages and bull pens will provide better training and game day facilities and help recruiting and efforts to be competitive in the Colonial Athletic Association. The project will also provide concessions, permanent fan seating and restrooms, press box, and improve ADA access to help mitigate any potential Title IX requirements and enable the facility to be comparable to the existing men's facility. The FY 2015 budget includes funding to renovate the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	1,500	-	-	-	-	2,000
TOTAL	500	1,500	-	-	-	-	2,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	186	-	-	-	-	-	186
Construction	314	1,500	-	-	-	-	1,814

UNIVERSITY SYSTEM OF MARYLAND

New Science Facility (Baltimore)

Construct a new science facility on a vacant site on York Road to accommodate the College of Science and Mathematics. This project replaces a previous proposal to renovate and expand Smith Hall. Detailed analysis of the existing Smith Hall complex revealed significant deficiencies in the building envelope as well as the inability of the existing structural system to support the weight of additional mechanical equipment. The new science facility will result in the highest integration of teaching and research space as well as the most optimal and flexible building layout. The new science facility is essential to support the current and projected enrollment growth of the College of Science and Mathematics.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	8,900	-	3,450	23,600	69,800	64,750	170,500
Revenue Bonds	-	-	-	10,000	-	2,100	12,100
TOTAL	8,900	-	3,450	33,600	69,800	66,850	182,600

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	8,900	-	3,450	1,750	-	-	14,100
Construction	-	-	-	31,850	69,800	58,350	160,000
Equipment	-	-	-	-	-	8,500	8,500

New College of Health Professions Building (Baltimore)

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. These units are now dispersed among five buildings, none of which has the quality or quantity of space needed to accommodate growing enrollments in the health professions. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the respective departments. 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 estimated cost of this project totals \$140,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,550	5,550	61,850	71,950
TOTAL	-	-	-	4,550	5,550	61,850	71,950

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	-	-	-	4,550	5,550	2,700	12,800
Construction	-	-	-	-	-	59,150	59,150

Subtotals for Towson University

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,500	3,450	28,150	75,350	126,600	235,050
Revenue Bonds	-	-	10,000	-	2,100	12,100
TOTAL	1,500	3,450	38,150	75,350	128,700	247,150

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, EASTERN SHORE

Budget Code: RB25

New Engineering and Aviation Science Building (Somerset)

FY 2015 Total \$60,755

Construct a 90,192 NASF/165,991 GSF replacement facility for the existing Aviation Science and Engineering Building at the University of Maryland, Eastern Shore. The new building will replace the existing facility, Tanner Hall, which was constructed in 1963. Tanner Hall has one 30-seat classroom to support the Engineering and Aviation Science programs. In addition to being unable to accommodate the current or future enrollment in these programs, Tanner Hall does not have appropriate teaching facilities to support the University's engineering programs. The new facility will provide appropriate instructional space for the Aviation Science and Engineering program, and the Departments of Computer Science, Mathematics and Telecommunications. The FY 2015 budget includes funding for construction and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	29,295	60,755	6,500	-	-	-	96,550
TOTAL	29,295	60,755	6,500	-	-	-	96,550

Use

Planning	7,767	-	-	-	-	-	7,767
Construction	21,528	55,755	1,500	-	-	-	78,783
Equipment	-	5,000	5,000	-	-	-	10,000

Subtotals for University of Maryland, Eastern Shore

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		60,755	6,500	-	-	-	67,255
TOTAL		60,755	6,500	-	-	-	67,255

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

Public Safety Facility (Allegany)

Construct a new University Public Safety Facility to comply with the standards of the Commission on Accreditation for Law Enforcement Agencies. The existing police facility is a former 2,500 GSF school building that was not designed for the purpose for which it is now used. It does not meet the requirements of a modern police facility due to its size and configuration. The proposed project will provide a modern secure building for the Frostburg State University Police Department.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	400	5,150	-	-	5,550
TOTAL	-	-	400	5,150	-	-	5,550

Use

Planning	-	-	400	100	-	-	500
Construction	-	-	-	4,900	-	-	4,900
Equipment	-	-	-	150	-	-	150

UNIVERSITY SYSTEM OF MARYLAND

Education Professions and Health Sciences Center (Allegany)

Construct a new facility to provide classrooms, computer labs, offices, and conference space. The facility will be for the College of Education and the newly created Registered Nurse (RN) to BS in Nursing (BSN) program. It will also provide a suitable facility to meet the needs of the future Doctorate in Education and Master of Nursing degrees. The site location on the FSU campus has not been selected at this time, but three recommendations are included in the University's Master Plan. The targeted marketing of teacher education programs will add significantly to the overall enrollments in College of Education and the University expects to exceed 12.5% in this area of the College. The significant increase in Masters-level work has also lead to an increasing demand from professionals in Western Maryland for Frostburg State University to begin offering a Doctor of Education degree program. In response to the demand for nurses, Frostburg State University is instituting a RN to BSN program, which began in the fall of 2008. The estimated cost of this project totals \$65,700,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	6,400	6,400
TOTAL	-	-	-	-	-	6,400	6,400
<u>Use</u>							
Planning	-	-	-	-	-	6,400	6,400

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	400	5,150	-	6,400	11,950
TOTAL	-	400	5,150	-	6,400	11,950

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Science and Technology Center (Baltimore City)

FY 2015 Total \$10,300

Construct a new 74,185 NASF/134,882 GSF academic building to support science-related disciplines, including the Departments of Natural Sciences and Mathematics and Computer Science. Most of the sciences are now housed in the Julian Arts and Sciences Building, which has insufficient space to support growth and cannot accommodate changes in instructional methodology. The new facility will include teaching, research, and administrative space. It will contain faculty and staff offices, computer labs, networking hardware/software systems, classrooms, class labs, conference areas, meeting rooms, technical and other support areas. It will also provide space for technology support units, a data center, a security station, utility closets, and workshops. This project will also include a Satellite Central Utilities Building (SCUB). The FY 2015 budget includes funding to complete construction and to equip the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	95,720	10,300	-	-	-	-	106,020
Revenue Bonds	20,000	-	-	-	-	-	20,000
TOTAL	115,720	10,300	-	-	-	-	126,020

Use

Acquisition	17,627	-	-	-	-	-	17,627
Planning	8,984	-	-	-	-	-	8,984
Construction	75,731	7,816	-	-	-	-	83,547
Equipment	13,378	2,484	-	-	-	-	15,862

Percy Julian Science Renovation for the School of Business (Baltimore City)

Renovate and construct an addition to the Percy Julian Science and Art Building for the School of Business and the School of Graduate Studies. The Julian Science and Arts Building will be vacated when the new Science and Technology Center opens. The project will address critical needs of the University's graduate education mission and the School of Business by modernizing instructional and support spaces. The project will also make the building comply with current accessibility and building codes. The estimated cost of this project totals \$40,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,250	1,550	20,050	22,850
TOTAL	-	-	-	1,250	1,550	20,050	22,850

Use

Planning	-	-	-	1,250	1,550	650	3,450
Construction	-	-	-	-	-	14,400	14,400
Equipment	-	-	-	-	-	5,000	5,000

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,300	-	1,250	1,550	20,050	33,150
TOTAL	10,300	-	1,250	1,550	20,050	33,150

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

Langsdale Library Renovation (Baltimore City)

FY 2015 Total \$7,775

Renovate the existing 34,380 NASF/58,220 GSF Langsdale Library building to reconfigure interior space; to upgrade the mechanical, fire suppression, and electrical systems; and to comply with ADA standards. Langsdale Library is over 48 years old and has never had a major renovation since it was constructed in 1965. There is insufficient library study space, processing and office space, and the building systems have exceeded their useful lives. The building also leaks, and library collections are subject to damage. The project will allow the building to meet current library standards and provide modern office and library space to support staff and library functions. The FY 2015 budget includes funding for construction administration services and to begin renovating Langsdale Library.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	7,775	4,200	-	-	-	12,975
TOTAL	1,000	7,775	4,200	-	-	-	12,975

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	1,000	275	-	-	-	-	1,275
Construction	-	7,500	3,600	-	-	-	11,100
Equipment	-	-	600	-	-	-	600

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	7,775	4,200	-	-	-	11,975
TOTAL	7,775	4,200	-	-	-	11,975

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

New Academic Commons (Wicomico) FY 2015 Total **\$35,000**

Construct a new 138,034 NASF/214,156 GSF Academic Commons/Library facility on the site of Caruthers Hall. The existing space in the Blackwell Library and the Nabb Research Center is insufficient to meet the needs of the students and faculty. In addition, many of the Blackwell Library's major systems have exceeded their useful lives and there are long-standing structural, mechanical, electrical, and environmental issues. The new facility will house the Blackwell Library and the Edward H. Nabb Research Center for Delmarva History and Culture. This project will also provide instructional support facilities, meeting/assembly, lecture, exhibit, classroom, and collaborative learning and academic support spaces. The FY 2015 budget includes funding to construct the Academic Commons.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	8,472	35,000	59,900	-	-	-	103,372
Non-Budgeted Funds	2,080	-	5,920	-	-	-	8,000
TOTAL	10,552	35,000	65,820	-	-	-	111,372
Use							
Planning	9,752	-	-	-	-	-	9,752
Construction	800	35,000	63,470	-	-	-	99,270
Equipment	-	-	2,350	-	-	-	2,350

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	35,000	59,900	-	-	-	94,900
TOTAL	35,000	59,900	-	-	-	94,900

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

Campus Traffic Safety and Circulation Improvements (Baltimore) FY 2015 Total **\$10,006**

Construct an improved entry to the campus by reconfiguring the intersection of UMBC Boulevard and Hilltop Circle to address vehicular, pedestrian, and bicycle safety and circulation. The redesigned entry will include: a roundabout; appropriate roadway signage; speed reduction devices; and clearly delineated pedestrian and bicycle pathways. A secondary roundabout in front of the main administration building will provide a designated passenger drop-off area. This project will improve access and circulation to the UMBC campus and will address safety issues concerning students, faculty, and staff throughout the vehicular circulation system. The FY 2015 budget includes funding for construction administration services and to construct site improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,962	10,006	-	-	-	-	12,968
TOTAL	2,962	10,006	-	-	-	-	12,968
Use							
Planning	1,062	207	-	-	-	-	1,269
Construction	1,900	9,799	-	-	-	-	11,699

UNIVERSITY SYSTEM OF MARYLAND

Interdisciplinary Life Sciences Building (Baltimore)

Construct a new building for interdisciplinary STEM learning and life sciences research. The facility will include active learning classrooms, multi-disciplinary teaching labs, and technology-equipped seminar rooms that will allow course redesign to enhance student learning and success, leading to increased degree production in high need areas of STEM programs. Flexible and modular research laboratories will 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 estimated project cost is \$126,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,250	5,500	48,950	58,700
Revenue Bonds	-	-	-	-	-	7,900	7,900
TOTAL	-	-	-	4,250	5,500	56,850	66,600

<u>Use</u>							
Planning	-	-	-	4,250	5,500	2,300	12,050
Construction	-	-	-	-	-	50,650	50,650
Equipment	-	-	-	-	-	3,900	3,900

Subtotals for University of Maryland Baltimore County

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		10,006	-	4,250	5,500	48,950	68,706
Revenue Bonds		-	-	-	-	7,900	7,900
TOTAL		10,006	-	4,250	5,500	56,850	76,606

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

New Environmental Sustainability Research Laboratory (Calvert) FY 2015 Total \$10,604

Construct an 11,530 NASF/21,455 GSF environmental sustainability research laboratory to replace the R.V. Truitt Laboratory which was constructed in 1973 and closed in March 2008 due to multiple structural and mechanical system issues. The project also includes the relocation of multi-building shared mechanical systems into a separate support building and demolition of the current Truitt building. The new facility will provide space for running seawater laboratories, individual research laboratories, offices and shared equipment rooms. The project will provide space for research in climate change and environmental sustainability, including landscape and watershed ecology, conservation biology, restoration ecology, ecotoxicology and ecophysiology. The FY 2015 budget includes funding to construct the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,500	10,604	2,690	-	-	-	16,794
TOTAL	3,500	10,604	2,690	-	-	-	16,794

<u>Use</u>							
Planning	1,486	-	-	-	-	-	1,486
Construction	2,014	10,604	758	-	-	-	13,376
Equipment	-	-	1,932	-	-	-	1,932

UNIVERSITY SYSTEM OF MARYLAND

New Information and Communications Services Building (Calvert)

Construct a new 8,720 NASF/12,600 GSF Information and Communications Services Building. The building will include study and stack space, a supporting computer center and an interactive video conference center. The building will provide adequate space for the library collection and information technology systems needed to support research and instructional programs. The current library is not ADA compliant and does not have sufficient space to house the Chesapeake Biological Laboratory's growing library collection.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,000	6,450	6,700	14,150
TOTAL	-	-	-	1,000	6,450	6,700	14,150

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	-	-	-	1,000	250	-	1,250
Construction	-	-	-	-	5,700	5,700	11,400
Equipment	-	-	-	-	500	1,000	1,500

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	10,604	2,690	1,000	6,450	6,700	27,444
TOTAL	10,604	2,690	1,000	6,450	6,700	27,444

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2015 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 USM facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2015 budget includes funding for 30 projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,000	10,000	15,000
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	17,000	17,000	17,000	22,000	27,000	100,000

Capital Facilities Renewal 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 2015 Request</u>	<u>Future Request</u>	
Allegany	FSU: Dunkle Hall Roof Replacement	450	-	450 C	-	100%
Allegany	FSU: Performing Arts Center (PAC) Mechanical Heat Pipe Replacement	195	-	195 C	-	100%
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased	854	570 C	284 C	-	100%
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased	761	636 C	125 C	-	100%
Baltimore City	UB: Upgrade Elevators Campuswide	418	-	418 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	990	-	990 C	-	100%
Baltimore City	UMB: Fire Alarm System Upgrades and Replacements, Campuswide, Phase 6	3,950	3,255 C	695 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	990	-	990 C	-	100%
Baltimore	TU: Renew Building Envelopes (various buildings)	5,046	4,496 C	550 C	-	100%
Baltimore	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	5,584	5,034 C	550 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore	TU: Utility Infrastructure Renewal and Replacement	1,167	678 C	489 C	-	100%
Baltimore	UMBC: Academic and Administrative Space Improvements (various buildings)	2,904	1,452 C	1,452 C	-	100%
Dorchester	UMCES: Shoreline Restoration - HPL	634	317 C	317 C	-	100%
Prince George's	BSU: Classroom/Laboratory/ Lecture Hall Improvements (various buildings)	554	-	554 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	6,110	5,120 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	1,250	1,100 C	150 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	3,500	2,950 C	550 C	-	100%
Prince George's	UMCP: Building Electro-Mechanical Infrastructure, Phased	7,870	6,880 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	7,235	6,245 C	990 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	2,428	2,128 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	4,250	3,700 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	1,985	1,690 C	295 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	500	400 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	7,950	7,050 C	900 C	-	100%
Prince George's	UMCP: Research/Laboratory /Data Facilities Improvements (various buildings)	8,775	7,800 C	975 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	4,605	4,095 C	510 C	-	100%
Somerset	UMES: Banneker Hall Animal Facility Renovation	642	-	642 PC	-	100%
Wicomico	SU: Replacement of Devilbiss Hall Fan Coil Units	300	-	300 C	-	100%
Wicomico	SU: Replacement of Fulton Hall AHU 5 and AHU 6	236	-	236 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	5,602	5,139 C	463 C	-	100%
TOTAL		87,735	70,735	17,000	-	

Biomedical Sciences and Engineering Education Facility (Montgomery)

FY 2015 Total \$4,300

Construct a new 135,414 NASF/220,000 GSF Biomedical Sciences and Engineering Education Facility at the Universities at Shady Grove. The new building will provide specialized laboratory space to support new academic programs such as 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 space. The new facility will support growth in science, technology, engineering, and mathematics disciplines as well as local workforce needs. The FY 2015 budget includes funding to complete design of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,000	4,300	6,000	69,000	68,000	-	152,300
Revenue Bonds	-	-	-	-	10,000	-	10,000
TOTAL	5,000	4,300	6,000	69,000	78,000	-	162,300

Use

Planning	5,000	4,300	5,200	-	-	-	14,500
Construction	-	-	800	69,000	59,000	-	128,800
Equipment	-	-	-	-	19,000	-	19,000

UNIVERSITY SYSTEM OF MARYLAND

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

Construct a third academic building on the Southern Maryland Higher Education Center campus to address space deficiencies due to increased enrollment and the expansion of programs offered at the facility. The building will include classrooms, faculty offices, and engineering laboratories to meet the needs of the 10 major universities and colleges offering courses at this facility. The Center currently provides 93 graduate degree and upper-division bachelor degree programs in the fields of education, science and technology, engineering, social work, health, and management. The Center serves the needs of St. Mary's, Charles, and Calvert counties, as well as the training needs of U.S. Naval Base at Patuxent River.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,500	-	5,700	6,250	-	-	13,450
TOTAL	1,500	-	5,700	6,250	-	-	13,450

<u>Use</u>							
Planning	1,500	-	100	-	-	-	1,600
Construction	-	-	5,600	5,600	-	-	11,200
Equipment	-	-	-	650	-	-	650

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,300	11,700	75,250	73,000	10,000	174,250
Revenue Bonds	17,000	17,000	17,000	27,000	17,000	95,000
TOTAL	21,300	28,700	92,250	100,000	27,000	269,250

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	227,528	257,340	273,900	253,150	225,250	1,237,168
Revenue Bonds	32,000	32,000	32,000	32,000	32,000	160,000
TOTAL	259,528	289,340	305,900	285,150	257,250	1,397,168

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	227,528	257,340	273,900	253,150	225,250	1,237,168
Revenue Bonds	32,000	32,000	32,000	32,000	32,000	160,000
TOTAL	259,528	289,340	305,900	285,150	257,250	1,397,168

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>			
Elevator and Fire Alarm Improvements, Parking Garages	PCE	4,130	2014
<u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
Tawes Theatre Conversion	PC	11,600	2014
H.J. Patterson Wing 1, 1st Floor Renovation	PC	5,240	2014
Holzapfel Hall Renovation	PC	6,000	2014
High Rise Residence Hall Air Conditioning, Phased	CE	9,560	2014
High Rise Residence Hall SCUB: Phased	P	500	2015
High Rise Residence Hall Air Conditioning, Phased	P	3,810	2015
Residence Hall Renovation, Phase 10, Cecil Hall	PCE	9,365	2015
New Animal Sciences Consolidated Activities Pavilion	P	540	2015
New Animal Sciences Consolidated Activities Pavilion	CE	5,150	2016
High Rise Residence Hall SCUB: Phased	CE	9,500	2016
High Rise Residence Hall Air Conditioning, Phased	CE	22,305	2016
South Campus Dining Hall Renovation	PC	22,600	2016
Central MD Research and Education Center Office Building	P	1,890	2016
South Campus Dining Hall Renovation	CE	38,300	2017
Central MD Research and Education Center Office Building	C	20,300	2017
High Rise Residence Hall Air Conditioning, Phased	CE	11,610	2018
Central MD Research and Education Center Office Building	E	2,000	2018
<u>Towson University (Baltimore County)</u>			
West Village Housing, Phases 3 and 4 (700 beds)	PC	39,150	2014
Recreation Building, Phase 2 (100,000 GSF) (Addition to Burdick Hall)	P	3,620	2014
Newell Dining Hall Renovation	P	1,042	2014
Recreation Building, Phase 2 (100,000 GSF) (Addition to Burdick Hall)	CE	36,200	2015
West Village Housing, Phases 3 and 4 (700 beds)	C	42,000	2015
Newell Dining Hall Renovation	CE	10,420	2015
Glen Dining Hall Renovation	P	800	2016
Residence Tower Renovation	P	2,960	2016
West Village Housing, Phases 3 and 4 (700 beds)	E	4,000	2016
Union Addition/Renovation (80,000 GSF)	P	8,400	2016
Recreation Building, Phase 2 (100,000 GSF) (Addition to Burdick Hall)	E	700	2016
Union Addition/Renovation (80,000 GSF)	C	38,000	2017
Glen Dining Hall Renovation	CE	8,000	2017

All dollars are displayed in thousands.

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Towson University (Baltimore County)</u>			
Residence Tower Renovation	CE	29,600	2017
Union Addition/Renovation (80,000 GSF)	CE	52,500	2018
Burkshire Renovation	E	6,000	2018
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Nuttle Hall Residence Renovation	P	800	2016
Nuttle Hall Residence Renovation	C	9,200	2017
Nuttle Hall Residence Renovation	E	800	2018
<u>Salisbury University (Wicomico County)</u>			
Athletic Complex Renovations	PC	2,000	2014
Stadium Project	PC	2,000	2014
Dormitory Renovations, Campuswide, Phased	CE	5,000	2014
Stadium Project	CE	10,000	2015
Athletic Complex Renovations	PC	2,500	2015
Athletic Complex Renovations	PC	2,500	2016
Athletic Complex Renovations	PC	2,500	2017
<u>University of Maryland Baltimore County (Baltimore County)</u>			
Chesapeake Hall Renovation	CS	500	2014
Residence Hall Renovations/Additions	PC	1,600	2014
Residence Hall Renovations/Additions	PC	13,400	2015
Event Center	P	3,000	2015
Residence Hall Renovations/Additions	PC	4,000	2016
Event Center	PC	19,300	2016
Event Center	C	34,200	2017
Event Center	CE	24,000	2018
<u>Universities at Shady Grove (Montgomery County)</u>			
New Parking Garage	PCE	20,000	2014
 FIVE-YEAR TOTAL*		 \$625,092	

*The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY2014-FY2018 period, which is a difference of one year from the timeframe used in the State's five-year Capital Improvement Program.

All dollars are displayed in thousands.

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 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 2015 - FY 2019 Capital Improvement Plan includes funding for additional burial capacity at the Eastern Shore and Rocky Gap Veterans Cemeteries.

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

None

Changes to FY 2016 - FY 2018

None

DEPARTMENT OF VETERANS AFFAIRS

FY 2015 - FY 2019 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

Eastern Shore Veterans Cemetery Burial Expansion (Dorchester) FY 2015 Total \$2,980

Expand the burial capacity of the Eastern Shore Veterans Cemetery by developing additional gravesites with pre-placed crypts, in-ground cremains sites, and above-ground columbaria units. The expansion will allow the Eastern Shore Cemetery to meet future interment needs for Maryland Veterans and their families. The FY 2015 budget includes funding for the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
General Funds	414	-	-	-	-	-	414
Federal Funds	-	2,980	-	-	-	-	2,980
TOTAL	414	2,980	-	-	-	-	3,394

Use

Planning	414	-	-	-	-	-	414
Construction	-	2,980	-	-	-	-	2,980

Rocky Gap Veterans Cemetery Burial Expansion (Allegany) FY 2015 Total \$400

Expand the burial capacity of the Rocky Gap Veterans Cemetery by developing additional gravesites with pre-placed crypts, in-ground cremains sites, and above-ground columbaria units. The expansion will allow the Rocky Gap Cemetery to meet future interment needs for Maryland Veterans and their families. The FY2015 budget includes funding for the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
General Funds	-	400	-	-	-	-	400
Federal Funds	-	-	2,850	-	-	-	2,850
TOTAL	-	400	2,850	-	-	-	3,250

Use

Planning	-	400	-	-	-	-	400
Construction	-	-	2,850	-	-	-	2,850

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
General Funds	400	-	-	-	-	400
Federal Funds	2,980	2,850	-	-	-	5,830
TOTAL	3,380	2,850	-	-	-	6,230

DEPARTMENT OF VETERANS AFFAIRS

Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
General Funds	400	-	-	-	-	400
Federal Funds	2,980	2,850	-	-	-	5,830
TOTAL	3,380	2,850	-	-	-	6,230

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 "Miscellaneous" category. This category includes executive initiatives of Statewide importance, such as grants to private higher educational facilities, hospitals, museums, and other cultural and social service agencies. These projects meet one or more of the following criteria:

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

CHANGES TO FY 2014 - FY 2018 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2015

Additions:

Allegany Museum (C): Funding has been added to assist the museum with replacing its existing roof with a new "green roof". This work will complete the restoration work to the museum and make it a national heritage attraction.

Annapolis High School – Athletic Facility Improvements (C): Funding has been added to construct improvements to the Annapolis High School Stadium. Improvements will provide modern athletic facilities for the high school and community.

Baltimore Food Hub (A,P,C): Funding has been added to assist with the renovation of the Eastern Pumping Station in Baltimore to create a food hub that includes a food bank pantry, kitchen incubator, urban farm, and food distribution area. When completed, this project will fulfill a variety of food related needs for low-income Baltimore City residents, as well as provide employment and job training.

Center Stage Theater Improvements (P,C): Funding has been added to design and construct renovations and additions to the Center Stage building. The improvements will allow Center Stage to better serve its 113,000 annual patrons.

Central Baltimore Partnership – Central Baltimore Revitalization Plan (A,P,C): Funding has been added to redevelop ten central Baltimore neighborhoods to eliminate blight, reduce vacancy, and provide opportunities for high-density mixed-use development.

Creative Alliance (A,P,C,E): Funding has been added to assist in the construction of a new education annex to provide space for afterschool, summer, and weekend youth educational programs, adult and community workshops, and other uses. This project will allow Creative Alliance to increase its free and fee-based educational opportunities.

Green Branch Athletic Complex (A,P,C,E): The 2013 General Assembly pre-authorized funding for this project. The funds will assist with the acquisition, design, construction, and equipping of improvements to the Green Branch Athletic Complex including a lacrosse stadium, parking lots, soccer, softball, and football fields, accessible play areas, and a pedestrian trail.

Hillel Center for Social Justice (P,C,E): Funding has been added to construct a new Hillel Center for Social Justice at the University of Maryland, College Park. The Center will provide social justice programming, interfaith activities, and leadership development opportunities to all students.

MISCELLANEOUS

Hospice for the Chesapeake (P,C,E): Funding has been added to assist with a new inpatient facility for terminally ill individuals with limited resources. The facility includes patient rooms, a commercial kitchen, staff rooms and offices, and living spaces for the patient's family and visitors.

Inner Harbor Infrastructure (P,C,E): Funding has been added to update infrastructure and provide more green spaces, public parks, and open space by building playgrounds, gardens and special event spaces in underdeveloped areas of the Inner Harbor like Rash Field.

Jewish Community Center of Greater Washington (P,C,E): Funding has been added to assist with the renovation of public areas of the Jewish Community Center for Greater Washington. The public spaces include a social hall, kitchen, art gallery, classrooms, and other areas used for a variety of community programming.

Kennedy Krieger Institute – Comprehensive Autism Center (P,C): Funding has been added to assist with the design and construction of the Comprehensive Center for Autism and other Neurodevelopmental Disabilities. The center will provide treatment programs for children, training programs for healthcare professionals and in-house research to develop better treatment methods for patients.

Living Classrooms Foundation - Repairs to the USS Constellation (P,C,E): Funding has been added to make critical repairs to the USS Constellation's hull and rigging. The repairs will preserve the watertight integrity of the USS Constellation so it can continue to serve its 140,000 annual visitors.

Lyric Foundation - The Patricia and Arthur Modell Performing Arts Center (C,E): Funding has been added to complete the last phase of capital improvements to The Patricia and Arthur Modell Performing Arts Center at the Lyric Opera House. This project will allow the Lyric to increase attendance by creating a more modern theater environment that can accommodate a greater variety of productions.

Mount Auburn Cemetery (P,C): Funding has been added to construct restorations and improvements to the Mount Auburn Cemetery, which is one of the most historic and largest African-American cemeteries in Baltimore.

Maryland Hall for the Creative Arts (C): Funding has been added to renovate the community arts center. The renovations will allow the Maryland Hall for the Creative Arts to serve more students and patrons.

Maryland Science Center - Elevators (E): Funding has been added to replace the elevators at the Maryland Science Center which currently are not ADA compliant and frequently break down. The new elevators will ensure accessibility to all visitors and eliminate the disruptions caused by elevator breakdowns.

National Aquarium in Baltimore – Maryland's Watershed and Waterfront Improvements (P,C,E): Funding has been added to design, construct, and equip new exhibits and capital infrastructure improvements at the National Aquarium. This project will promote the National Aquarium's mission of conservation, enhance the visitor experience, and address critical infrastructure needs.

National Cybersecurity Center of Excellence (C,E): Funding has been added to assist with the renovation and equipping of an existing building to permanently house the National Cybersecurity Center of Excellence, which is temporarily located in a 7,000 square-foot "pilot" facility.

National Cryptologic Museum – Cyber Center of Education and Innovation (P,C,E): Funding has been added to assist in the construction of a new Cyber Center of Education and Innovation at the Fort

MISCELLANEOUS

George G. Meade military complex. The project includes exhibit, meeting, and classroom spaces to bring together experts in the field of cyber technology.

National Sailing Hall of Fame (P,C,E): Funding has been added to design, construct, and equip a facility to enhance the existing programming of the National Sailing Hall of Fame and Museum. The new facility will contain classrooms, exhibition areas, public presentation areas, and library facilities.

Real Foods Productions - Eastern Shore Food Hub (P,C,E): Funding has been added to construct a food hub to provide sustainably produced, organic food to the Eastern Shore community. The project features a variety of farming structures, packaging facilities, and facilities for compost and waste-water treatment.

Sailwinds Park Wharf Replacement (P,C): Funding has been added to construct a replacement wharf on the Choptank River at Sailwinds Park. The wharf replacement will provide for a permanent, long-term stabilization of the waterfront.

Sinai Hospital of Baltimore and Levindale Hebrew Geriatric Center - Emergency Power Stabilization Upgrades (P,C,E): Funding has been added to renovate and install equipment to ensure greater power stability and improve patient safety and comfort at these facilities.

South River High School Athletic Facilities (P,C): Funding has been added to upgrade athletic facilities at the school. This will allow the facility to be used by the High School and community recreational leagues throughout the year.

Sports Legends Museum Renovation (P,C): Funding has been added to renovate the Babe Ruth Birthplace and the Sports Legends Museum in Baltimore City to improve and enhance the visitor experience.

Sultana Education Foundation (C,E): Funding has been added to assist with a new educational facility for the Sultana Education Foundation. The new facility includes a large, multi-purpose classroom, science lab, and project shop, and will enable the Foundation to offer year-round educational programs.

Wye River Upper School (P,C): Funding has been added to assist with the renovation of the Centerville Armory to provide a new academic building for the Wye River Upper School which is currently using leased space spread throughout the Chesapeake College campus.

YWCA of Annapolis and Anne Arundel County (A,P,C,E): Funding has been added to relocate and expand the YWCA's domestic violence shelter. The YWCA plans to use the new facility to expand services to victims of human trafficking, with a specific focus on minors.

Deletions:

None

Changes to FY 2016 - FY 2018

Walter's Art Museum: Funding has been added in FY 2016-2018 to renovate life-safety and building systems, offices, exhibit spaces, and educational areas of The Walter's Art Museum in Baltimore City.

MISCELLANEOUS

FY 2015 - FY 2019 Capital Improvement Program

Grants and Loans

ALICE FERGUSON FOUNDATION, INC.

Budget Code: ZA00

Potomac Watershed Study Center (Prince George's) FY 2015 Total **\$2,400**

Construct the Potomac Watershed Study Center, which includes: 1) a Day Use Education Building; 2) an Overnight Lodge; 3) Two Overnight Cabins; 4) a Wetland Boardwalk and Challenge Trail; and 5) a Living Shoreline along the Potomac River. The Potomac Watershed Study Center is part of the Alice Ferguson Foundation (AFF), a nonprofit organization that operates the Hard Bargain Farm Environmental Center. The project will enable the Alice Ferguson Foundation to better achieve its mission to provide experiences that encourage connections between people, the natural environment, farming, and the cultural heritage of the Potomac River Watershed. The existing overnight lodge was constructed in 1974 and has recurring mold problems that have resulted in emergency remediation measures and a temporary shutdown in programs. Day programs are currently conducted in an open pavilion located on an adjacent property that is not owned by the AFF. Indoor day facilities, a new overnight lodge, and additional sleeping quarters will significantly increase the flexibility and capacity of the student outdoor education and teacher training programs. The FY 2015 budget includes funding for the construction of the Day Use Education Building, the Overnight Cabins, and the Overnight Lodge.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,922	2,400	-	-	-	-	6,322
Non-Budgeted Funds	4,856	2,107	-	-	-	-	6,963
TOTAL	8,778	4,507	-	-	-	-	13,285
<u>Use</u>							
Planning	1,473	125	-	-	-	-	1,598
Construction	7,277	4,330	-	-	-	-	11,607
Equipment	28	52	-	-	-	-	80

Subtotals for Alice Ferguson Foundation, Inc.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,400	-	-	-	-	2,400
TOTAL	2,400	-	-	-	-	2,400

MISCELLANEOUS

ANNAPOLIS HIGH SCHOOL

Budget Code: ZA00

Annapolis High School - Athletic Facility Improvements (Anne Arundel) **FY 2015 Total** **\$700**

Construct improvements to the existing 1979 stadium and athletic fields at the Annapolis High School in Anne Arundel County. The project scope includes the replacement of the 30-year-old lights in the existing stadium. Due to their age, the existing lights do not provide adequate illumination. The existing lights will be replaced with new ones that meet current lighting standards and are more energy efficient. The project also includes the installation of lights and bleachers at two multi-purpose fields and the construction of a new maintenance facility. In addition, new access roads to the stadium and multi-purpose fields will be constructed to provide vehicular and pedestrian access. The fields will serve the existing High School and community based recreational leagues supported by Anne Arundel County Recreation and Parks. The FY 2015 budget includes funding to replace the turf field in the existing stadium.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,900	700	-	-	-	-	5,600
TOTAL	4,900	700	-	-	-	-	5,600
<u>Use</u>							
Planning	275	-	-	-	-	-	275
Construction	4,625	700	-	-	-	-	5,325

Subtotals for Annapolis High School

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	700	-	-	-	-	700
TOTAL	700	-	-	-	-	700

MISCELLANEOUS

BABE RUTH BIRTHPLACE AND MUSEUM

Budget Code: ZA00

Sports Legends Museum Renovation (Baltimore City) FY 2015 Total **\$500**

Renovate the Babe Ruth Birthplace Foundation's two attractions, the Babe Ruth Birthplace and Sports Legends Museum. The Birthplace, on Emory Street in the neighborhood of Ridgely's Delight on the west side of Baltimore, is the historic home where Babe Ruth was born in 1895. The Sports Legends Museum at Camden Yards is a state sports museum, possessing the largest collection of state sports memorabilia in America. This project will fully renovate the aging Birthplace building and architecturally reconfigure the main level of Sports Legends Museum, and then equip both attractions with state-of-the-art displays. The FY 2015 budget includes funding to renovate the Babe Ruth Birthplace and the Sports Legends Museum.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	480	500	-	-	-	-	980
TOTAL	480	500	-	-	-	-	980
<u>Use</u>							
Planning	480	-	-	-	-	-	480
Construction	-	500	-	-	-	-	500

Subtotals for Babe Ruth Birthplace and Museum

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

BALTIMORE CITY

Budget Code: ZA00

Inner Harbor Infrastructure (Baltimore City)

FY 2015 Total \$2,000

Design and construct a "destination park" to replace the existing Rash Field on the south shore of Baltimore's Inner Harbor as part of the infrastructure upgrades included in The Inner Harbor 2.0 Plan. This project is intended to create a new attraction and amenity by redesigning over ten acres of waterfront property to provide green spaces for locals and tourists to use in active and passive ways. The redeveloped Rash Field includes playgrounds, an educational science park, and event space. The FY 2015 budget includes funding to assist with design and construction of the park.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,000	-	-	-	-	2,000
Non-Budgeted Funds	-	4,000	23,000	14,000	-	-	41,000
TOTAL	-	6,000	23,000	14,000	-	-	43,000
Use							
Planning	-	1,000	-	-	-	-	1,000
Construction	-	5,000	23,000	14,000	-	-	42,000

Subtotals for Baltimore City

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	2,000
TOTAL	2,000	-	-	-	-	2,000

MISCELLANEOUS

CENTER STAGE

Budget Code: ZA00

Center Stage Theater Improvements (Baltimore City) FY 2015 Total \$1,000

Renovate and expand Center Stage to address inadequate public, programmatic, and theater space. The project will provide new technical and production equipment including lighting, audio, multimedia, stage mechanics, and shop equipment, a new small theater, an education center, and a new public plaza. Also included is the renovation of the lobby, dining, ticketing, restroom, and Head Theater. The proposed improvements will allow Center Stage to better serve its diverse audience of more than 113,000 annual patrons drawn from across the state. The FY 2015 budget includes funding to begin design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	-	5,056	18,200	4,600	-	-	27,856
TOTAL	-	6,056	18,200	4,600	-	-	28,856

<u>Use</u>							
Planning	-	1,934	1,700	500	-	-	4,134
Construction	-	4,122	15,400	3,050	-	-	22,572
Equipment	-	-	1,100	1,050	-	-	2,150

Subtotals for Center Stage

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		1,000	-	-	-	-	1,000
TOTAL		1,000	-	-	-	-	1,000

MISCELLANEOUS

THE ASSOCIATED: JEWISH COMMUNITY FEDERATION OF BALTIMORE

Budget Code: ZA00

Sinai Hospital of Baltimore and Levindale Hebrew Geriatric Center and Hospital Power Upgrades (Baltimore City) **FY 2015 Total \$1,500**

Install life safety support equipment to include new emergency generators sufficient to supplement and stabilize critical and life-safety branches of the Sinai Hospital of Baltimore campus and Levindale Hebrew Geriatric Center and Hospital, and provide a new Uninterruptible Power Supply (UPS) to Operating Rooms at Sinai Hospital. Install a new four pipe HVAC system at Levindale Hebrew Geriatric Center and Hospital. This project will ensure these facilities are capable of meeting more of their peak electrical needs to provide essential treatment to patients in the event of power outages. The Sinai Hospital of Baltimore UPS will correct a current 6-8 second delay before emergency generators kick in, during which time essential electronic equipment in the operating rooms may shut down. The Levindale Hebrew Geriatric Center and Hospital currently has a two pipe HVAC system that is inefficient and is capable of producing only hot or cold air at any one time. The new HVAC system will enable the Center staff and patients to select the temperature most appropriate for the patient at any time, which will improve patient health and comfort. The FY 2015 budget includes funding to assist with the cost of planning, construction and capital equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,500	-	-	-	-	1,500
Non-Budgeted Funds	-	13,600	-	-	-	-	13,600
TOTAL	-	15,100	-	-	-	-	15,100
<u>Use</u>							
Planning	-	1,100	-	-	-	-	1,100
Construction	-	6,200	-	-	-	-	6,200
Equipment	-	7,800	-	-	-	-	7,800

Subtotals for THE ASSOCIATED: Jewish Community Federation of Baltimore

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

MISCELLANEOUS

CENTRAL BALTIMORE PARTNERSHIP

Budget Code: ZA00

Central Baltimore Partnership - Central Baltimore Revitalization Plan (Baltimore City)

FY 2015 Total **\$1,500**

Redevelop vacant and underutilized properties in ten (10) central Baltimore neighborhoods to eliminate blight, reduce vacancy, and provide opportunities for high-density mixed-use development. These neighborhoods include Charles Village, Wyman Park, Abell, Charles North, Barclay, Harwood, Old Goucher, Oakenshawe, Remington, and Greenmount Avenue's Main Street district. Funding provided by the State is part of a \$60 million catalyst fund that will be used to leverage an additional \$1 billion in private investment which will fund the construction of new retail and office spaces, 3,000 market-rate housing units and a new public school operated by the Johns Hopkins School of Education. The FY 2015 budget includes funding for property acquisition, demolition, and site improvements in the 10 neighborhoods.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,000	1,500	-	-	-	-	4,500
Non-Budgeted Funds	4,150	11,730	13,230	13,230	13,160	-	55,500
TOTAL	7,150	13,230	13,230	13,230	13,160	-	60,000

<u>Use</u>							
Acquisition	1,996	4,491	4,491	4,491	4,491	-	19,960
Planning	1,241	1,241	1,241	1,241	1,241	-	6,205
Construction	2,885	6,490	6,490	6,490	6,490	-	28,845
Equipment	90	70	70	70	-	-	300
Other	938	938	938	938	938	-	4,690

Subtotals for Central Baltimore Partnership

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		1,500	-	-	-	-	1,500
TOTAL		1,500	-	-	-	-	1,500

MISCELLANEOUS

EAST BALTIMORE BIOTECHNOLOGY PARK

Budget Code: ZA00

East Baltimore Biotechnology Park (Baltimore City) FY 2015 Total \$5,000

Redevelop an 88-acre area north of the Johns Hopkins Medical Center campus to include 1.4 million square feet of new biotechnology commercial space and up to 400,000 square feet of additional commercial space, which will employ up to 6,000 people. In addition, the project will provide for up to 2,100 units of mixed-income housing, a new K-8 public contract school, public parks and open space, and a regional rail station. Public investment from State and local sources will be concentrated on acquisition, relocation, and demolition of property (nearly 70% vacant at the start of the project) and on public infrastructure improvements and site preparation. The FY 2015 budget includes funding to complete the remaining property acquisitions and site improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	38,500	5,000	-	-	-	-	43,500
General Funds	5,000	-	-	-	-	-	5,000
Special Funds	2,000	-	-	-	-	-	2,000
Non-Budgeted Funds	720,311	90,673	979,240	-	-	-	1,790,224
TOTAL	765,811	95,673	979,240	-	-	-	1,840,724

<u>Use</u>							
Acquisition	112,595	-	-	-	-	-	112,595
Planning	16,200	-	-	-	-	-	16,200
Construction	564,596	95,673	979,240	-	-	-	1,639,509
Other	72,420	-	-	-	-	-	72,420

Subtotals for East Baltimore Biotechnology Park

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		5,000	-	-	-	-	5,000
TOTAL		5,000	-	-	-	-	5,000

MISCELLANEOUS

HILLEL AT THE UNIVERSITY OF MARYLAND

Budget Code: ZA00

Hillel Center for Social Justice (Prince George's) FY 2015 Total \$1,000

Construct a new 40,000 GSF Hillel Center for Social Justice at the University of Maryland, College Park. The center will provide a place for students and faculty of all faiths, cultures, and ethnicities to engage in social justice, dialogue, and leadership development. The current facility lacks adequate space to provide services to current and future student populations. The new facility will provide expanded meeting space, a larger kitchen and dining area, larger staff office spaces, and expanded multipurpose and common areas. The FY 2015 budget includes funding for the design and construction of the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	-	-	-	-	2,000
Non-Budgeted Funds	-	1,000	9,000	-	-	-	10,000
TOTAL	1,000	2,000	9,000	-	-	-	12,000

<u>Use</u>							
Planning	800	-	-	-	-	-	800
Construction	200	2,000	8,300	-	-	-	10,500
Equipment	-	-	700	-	-	-	700

Subtotals for Hillel at the University of Maryland

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		1,000	-	-	-	-	1,000
TOTAL		1,000	-	-	-	-	1,000

MISCELLANEOUS

JOHNS HOPKINS UNIVERSITY

Budget Code: ZA00

High Performance Data Center (Baltimore City)

FY 2015 Total **\$15,000**

Construct a new 10,173 NASF High Performance Data Center (HPDC). The HPDC will be located on land adjacent to the north entrance of Johns Hopkins Bayview Medical Campus. The HPDC will provide Johns Hopkins University, Morgan State University, St. Mary's College of Maryland, and the University System of Maryland with the facilities necessary to support advanced scientific research projects. Without the computing power and storage capacity provided by the HPDC, research institutions in Maryland risk losing research grants, industry leading faculty, and falling behind in advanced scientific research efforts. The FY 2015 budget includes funding to construct and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,000	15,000	-	-	-	-	30,000
Non-Budgeted Funds	2,933	-	-	-	-	-	2,933
TOTAL	17,933	15,000	-	-	-	-	32,933
<u>Use</u>							
Acquisition	2,500	-	-	-	-	-	2,500
Planning	564	-	-	-	-	-	564
Construction	10,436	7,000	-	-	-	-	17,436
Equipment	4,433	8,000	-	-	-	-	12,433

Subtotals for Johns Hopkins University

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	15,000	-	-	-	-	15,000
TOTAL	15,000	-	-	-	-	15,000

MISCELLANEOUS

KENNEDY KRIEGER INSTITUTE

Budget Code: ZA00

Comprehensive Autism Center (Baltimore City) FY 2015 Total \$1,500

Construct a state-of-the-art autism center on the Kennedy Krieger Institute's East Baltimore campus. The Center will provide treatment programs for children, training programs for healthcare professionals, and house research to develop better treatment methods for autism patients. The facility will include classrooms for preschool and early intervention programs, special observation rooms, and classrooms for trainees, laboratories for research, a small conference center, and offices to conduct clinical trials. 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 diagnosis at 1 in 110 children. The FY 2015 budget includes funding to assist in the design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,000	1,500	-	-	-	-	5,500
Non-Budgeted Funds	4,000	9,500	29,500	-	-	-	43,000
TOTAL	8,000	11,000	29,500	-	-	-	48,500
<u>Use</u>							
Planning	2,000	1,000	1,000	-	-	-	4,000
Construction	6,000	10,000	25,500	-	-	-	41,500
Equipment	-	-	3,000	-	-	-	3,000

Subtotals for Kennedy Krieger Institute

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

LEGISLATIVE INITIATIVES

Budget Code: ZA02

Legislative Initiatives (Statewide) FY 2015 Total \$15,000

Each year the General Assembly considers bond bills to fund various projects of local governments and nonprofit entities related to art and culture, economic development, education, historic preservation, recreation, and other worthy purposes, usually on a matching fund basis. In formulating the Capital Improvement Program, \$15,000,000 is reserved in each year for these projects.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	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

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	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

MISCELLANEOUS

LYRIC FOUNDATION, INC.

Budget Code: ZA00

The Patricia and Arthur Modell Performing Arts Center at the Lyric (Baltimore City) **FY 2015 Total \$500**

Renovate the Lyric Opera House to complete the last phase of its major improvements and update the facility's HVAC system. The renovation includes the expansion of the stage area, the removal of obstructing columns in the wings, and the modernization of the back stage rigging and support systems. The Lyric Opera House, originally constructed in 1894, is the home of grand opera performances, Broadway shows, and other theatrical, educational, and entertainment productions. The height and depth of the stage will be increased to allow the Lyric to better accommodate productions that cannot currently fit onto the Lyric's stage because it is too shallow or too low. In addition the HVAC system is antiquated and needs to be updated. The proposed improvements will allow the Lyric to increase attendance by creating a more modern theater environment that can accommodate a greater variety of productions.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	500	-	-	-	-	500
TOTAL	-	500	-	-	-	-	500
<u>Use</u>							
Construction	-	500	-	-	-	-	500

Subtotals for Lyric Foundation, Inc.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

MARYLAND HALL FOR THE CREATIVE ARTS

Budget Code: ZA00

Maryland Hall for the Creative Arts (Anne Arundel) FY 2015 Total **\$500**

Renovate the Maryland Hall for the Creative Arts (MHCA) to improve theater and gallery spaces for students and patrons. MHCA will renovate its facility, the former Annapolis Senior High School, over several phases. Previous renovations include replacing 250 windows, installing a fire suppression system, and replacing balcony seating in the main theater. Future phases will replace remaining windows; construct a new loading dock and freight elevator; improve the restrooms, lobby, and hallways; and will create a multi-purpose performance space in the gymnasium to create space for smaller performances, theater education classes, and rehearsal. The phased renovation will enhance the educational, visual arts, and performing arts opportunities that the Maryland Hall offers to the community. The FY 2015 budget includes funding to continue this renovation project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,925	500	-	-	-	-	3,425
TOTAL	2,925	500	-	-	-	-	3,425
<u>Use</u>							
Planning	1,172	-	-	-	-	-	1,172
Construction	1,753	500	-	-	-	-	2,253

Subtotals for Maryland Hall for the Creative Arts

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Private Hospital Grant Program (Statewide) FY 2015 Total **\$5,193**

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 2015 budget includes funding for 11 hospitals in six jurisdictions.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,193	5,000	5,000	5,000	6,000	26,193
TOTAL	5,193	5,000	5,000	5,000	6,000	26,193

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 2015 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel Medical Center - Cardiac Catheterization Lab Renovation	3,000	-	500 C	-	17%
Baltimore City	MedStar Good Samaritan Hospital - Geriatric Program Expansion	750	-	375 C	-	50%
Baltimore City	Sinai Hospital - Pediatric Emergency Department Renovation and Expansion	4,200	-	1,000 C	-	24%
Baltimore	University of Maryland St. Joseph Medical Center, Inc. - 7th Floor Inpatient Unit Upgrade/Renovation	1,750	-	750 C	-	43%
Montgomery	Adventist Rehabilitation Hospital of Maryland, Inc. - Bariatric Program Renovation	500	-	200 PCE	-	40%
Montgomery	Holy Cross Hospital - Surgical Pre/Post-Operative Area Renovation	3,418	-	500 C	-	15%
Montgomery	MedStar Montgomery Medical Center - Emergency Department Treatment Room Renovation	611	-	300 PCE	-	49%

MISCELLANEOUS

Montgomery	Shady Grove Adventist Hospital - Emergency Department Redesign and Renovation	5,170	-	500 C	-	10%
Montgomery	Washington Adventist Hospital - Primary Care for Uninsured Building Renovation	979	-	480 C	-	49%
Prince George's	Doctors Hospital, Inc. - Pharmacy Department Expansion and Renovation	176	-	88 C	-	50%
Washington	Meritus Medical Center, Inc. - Outpatient Physical Therapy Center Relocation	2,897	-	500 C	-	17%
TOTAL		23,451	-	5,193	-	

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,193	5,000	5,000	5,000	6,000	26,193
TOTAL	5,193	5,000	5,000	5,000	6,000	26,193

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

MICUA - Private Higher Education Facilities Grant Program (Statewide)

FY 2015 Total **\$4,000**

Provide grants to assist the State's private 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. MICUA State-aided institutions account for 16% of full-time equivalent enrollment in statewide higher education and award 29% of all degrees conferred annually by Maryland's four-year institutions. The FY 2015 budget includes funding for three projects: (1) Loyola University Maryland - renovate five buildings to provide additional academic space for Departments of Communications, Fine Arts, and Writing; (2) Stevenson University - renovate a former manufacturing building for the School of the Sciences; and (3) Washington College - demolish a vacant building and construct a new academic building for the Departments of Anthropology and Earth and the Environment.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	5,000	21,000
TOTAL	4,000	4,000	4,000	4,000	5,000	21,000

MICUA - Private Higher Education Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2015 Request</u>	<u>Future Request</u>	
Baltimore City	Loyola U.--Renovate 4806 York Road; Knott, Beatty, and Maryland Halls; and College Center	4,583	-	800 PC	-	18%
Baltimore	Stevenson U.--Renovate Academic Building for School of Sciences on Owings Mills North Campus	9,078	-	1,600 PC	-	18%
Kent	Washington College--New Academic Building	9,822	-	1,600 PC	-	16%
TOTAL		23,483	-	4,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	5,000	21,000
TOTAL	4,000	4,000	4,000	4,000	5,000	21,000

MISCELLANEOUS

MARYLAND SCIENCE CENTER

Budget Code: ZA00

Maryland Science Center - Elevators (Baltimore City) FY 2015 Total \$417

Replace the two existing elevators at the Maryland Science Center. The existing elevators were installed in 1976 and their control panels are worn and outdated and their doors do not close fully. Their control panels and emergency telephones are not ADA compliant because they are located very high above the floor, rendering them inaccessible to many individuals. The elevators are also prone to frequent breakdowns. Due to their age, it is impossible to acquire new parts to make repairs. This project will ensure the Center is accessible to all visitors and eliminate the frequent disruptions caused by elevator outages. The FY 2015 budget includes funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	417	-	-	-	-	417
TOTAL	-	417	-	-	-	-	417
<u>Use</u>							
Equipment	-	417	-	-	-	-	417

Subtotals for Maryland Science Center

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	417	-	-	-	-	417
TOTAL	417	-	-	-	-	417

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

FY 2015 Total \$5,000

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 four categories: basic infrastructure, strategic services, exhibits/attractions, and compliance with new Association of Zoos and Aquariums (AZA) elephant guidelines. The Zoo's FY 2015 basic infrastructure projects total \$1,450,000 and include; correcting life-safety/Animal Welfare Act/AZA deficiencies, perimeter fence repairs, re-keying the Zoo, purchase and installation of back-up generators, and roof replacement. The FY 2015 budget also includes \$3,550,000 for the bull elephant exhibit area and barn renovations which will help make necessary changes to bring it into compliance with the revised guidelines for elephant exhibits recently adopted by the AZA.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	21,500	5,000	5,000	5,000	5,000	5,000	46,500
TOTAL	21,500	5,000	5,000	5,000	5,000	5,000	46,500
<u>Use</u>							
Planning	2,365	550	550	550	550	550	5,115
Construction	18,490	4,300	4,300	4,300	4,300	4,300	39,990
Equipment	645	150	150	150	150	150	1,395

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</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

MISCELLANEOUS

MOUNT VERNON PLACE

Budget Code: ZA00

Mount Vernon Place Restoration (Baltimore City) FY 2015 Total \$1,000

Restore and rehabilitate the Washington Monument and the surrounding park areas of Mount Vernon Place. Currently, many aspects of the park infrastructure are in disrepair. Visible deterioration of park elements is evident from the continued decrease in available maintenance funding. The restoration is a state-wide civic project which will benefit the visiting public. Restoration of Mount Vernon Place will be undertaken in three phases. Phase 1 will include the restoration of the Washington Monument. Phases 2 and 3 will restore the park through stone masonry repairs, the replanting of the four park squares, and improving handicapped accessibility to the squares. The FY 2015 budget includes funding for improvements to the North and South park squares (Phase 2).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,100	1,000	-	-	-	-	3,100
Non-Budgeted Funds	-	1,000	3,044	2,400	2,856	2,100	11,400
TOTAL	2,100	2,000	3,044	2,400	2,856	2,100	14,500
<u>Use</u>							
Planning	-	480	250	250	250	-	1,230
Construction	2,100	1,520	2,759	2,115	2,606	2,100	13,200
Equipment	-	-	35	35	-	-	70

Subtotals for Mount Vernon Place

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

National Aquarium in Baltimore - Maryland's Watershed and Waterfront Improvements (Baltimore City)

FY 2015 Total **\$1,500**

Construct the new Maryland's Watershed and Waterfront exhibit, associated capital infrastructure improvements, and improvements to the Waterfront Park. The Maryland's Watershed exhibit will replace the 30-year old "Maryland: Mountains to Sea" exhibit with an interactive and conservation-driven exhibit focused on the unique aspects of and challenges facing the Chesapeake Bay. The exhibit will continue into the Waterfront Park and Harbor-side areas of the Aquarium. This project will include infrastructure improvements to support the new exhibit, including replacing failing structural components throughout the gallery, reconfiguring life support systems, replacing inefficient lighting, and addressing deteriorating infrastructure. These improvements are needed to continue to promote the National Aquarium's mission of conservation, advance economic development in Baltimore City and Maryland through a more engaging visitor experience, and address critical infrastructure and visitor and animal safety needs. The FY 2015 budget includes funding for the design, construction, and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	5,000	1,500	-	-	-	-	6,500
Non-Budgeted Funds	5,000	10,500	14,000	12,000	12,000	-	53,500
TOTAL	10,000	12,000	14,000	12,000	12,000	-	60,000

Use

Planning	1,000	1,800	1,700	1,400	1,400	-	7,300
Construction	5,000	6,100	7,000	6,000	6,000	-	30,100
Equipment	4,000	4,100	5,300	4,600	4,600	-	22,600

Subtotals for National Aquarium in Baltimore

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

MISCELLANEOUS

NATIONAL CRYPTOLOGIC MUSEUM

Budget Code: ZA00

National Cryptologic Museum - Cyber Center of Education and Innovation (Anne Arundel) **FY 2015 Total \$1,000**

Construct the Cyber Center of Education and Innovation at the Fort George G. Meade military complex. The Cyber Center of Education and Innovation will include new exhibit space for the National Cryptologic Museum, classrooms, and an auditorium that will enable the Museum to host regional and national conferences, public discussion forums and industry and academic presentations. The existing National Cryptologic Museum (NCM) is too small to adequately display and interpret the thousands of artifacts and documents that tell the story of U.S. cryptologic history and does not have sufficient space to host workforce training events, conferences, or public forums on cyber security issues. The proposed facility will provide 20,000 net square feet of exhibit, conference, and classroom spaces designed to bring together experts from industry, government, and academia under one roof to develop practical solutions to policy concerns emerging from the proliferation of cyber technology. The FY 2015 budget includes funding to assist in the construction of the new Cyber Center of Education and Innovation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	1,000	-	-	-	-	1,500
Non-Budgeted Funds	6,700	9,000	15,000	15,000	17,250	-	62,950
TOTAL	7,200	10,000	15,000	15,000	17,250	-	64,450

Use

Planning	7,200	-	-	-	-	-	7,200
Construction	-	10,000	15,000	15,000	17,250	-	57,250

Subtotals for National Cryptologic Museum

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

PRINCE GEORGE'S HOSPITAL SYSTEM

Budget Code: ZA00

Prince George's Hospital System (Prince George's) FY 2015 Total \$30,000

Construct a new Regional Medical Center (RMC) and make improvements to existing health facilities in the Prince George's Hospital System (PGHS). Funding is provided based on a Memorandum of Understanding (MOU) entered into by the State, Prince George's County, and Dimensions Healthcare in 2008, and updated in 2011 to include the University of Maryland Medical System and the University System of Maryland. The agreement included a commitment to construct the RMC, with the State, County, and Dimensions or another private entity each providing approximately \$200 million toward the project cost. In addition, the State provided \$24 million in funding over fiscal years 2012, 2013, and 2014 for the improvement of existing health facilities in the hospital system. The FY 2015 budget includes partial funding for the RMC.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	30,000	30,000	30,000	90,000	-	180,000
Non-Budgeted Funds	5,000	120,000	245,000	10,000	-	380,000
TOTAL	35,000	150,000	275,000	100,000	-	560,000

Subtotals for Prince George's Hospital System

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	30,000	30,000	30,000	90,000	-	180,000
TOTAL	30,000	30,000	30,000	90,000	-	180,000

MISCELLANEOUS

WALTERS ART MUSEUM

Budget Code: ZA00

The Walters Art Museum - Renovation and Fire Safety Improvements (Baltimore City)

Renovate the five buildings on the Walters' campus for comprehensive life safety, fire, and mechanical system upgrades to protect the museum's staff, visitors, and collection. This project will also modernize the atrium, lobby, and galleries, create interactive classrooms, and consolidate museum staff. Elevators and restrooms will also be updated. The Walters Art Museum has outgrown its existing facilities. Attendance is up by 42% since its free admission policy and the collection has grown by nearly 1,000 new works of art since 2002. Classrooms and studios are being used by record numbers of students from across the State and the Museum is currently using the cafe and auditorium to accommodate large groups. The Walters recently acquired a major collection of Russian enamels, two important holdings of art of the ancient Americas, and works of Asian art. These artworks have never been on view to the public due to a lack of gallery space. The upgrades and renovations will allow the Museum to accommodate the increasing visitor attendance and growing art collection, as well as improve life safety and that of the collection.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,500	-	1,400	2,000	2,000	2,100	10,000
Non-Budgeted Funds	-	2,549	1,350	6,250	6,500	5,900	22,549
TOTAL	2,500	2,549	2,750	8,250	8,500	8,000	32,549

Use

Planning	196	143	700	1,000	-	-	2,039
Construction	1,264	1,148	1,350	5,000	8,100	7,500	24,362
Equipment	990	1,119	650	1,000	-	-	3,759
Other	50	139	50	1,250	400	500	2,389

Subtotals for Walters Art Museum

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,400	2,000	2,000	2,100	7,500
TOTAL	-	1,400	2,000	2,000	2,100	7,500

MISCELLANEOUS

GREEN BRANCH ATHLETIC COMPLEX

Budget Code: ZA00

Green Branch Athletic Complex (Prince George's) FY 2015 Total \$3,000

Construct park improvements to the Green Branch Athletic Complex including a lacrosse stadium, parking lots, soccer, softball, and football fields, accessible play areas, and a pedestrian trail. The FY 2015 budget includes funding to assist with acquisition, design, construction, and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,000	3,000	-	-	-	-	5,000
Non-Budgeted Funds	-	8,980	-	-	-	-	8,980
TOTAL	2,000	11,980	-	-	-	-	13,980
<u>Use</u>							
Construction	2,000	11,980	-	-	-	-	13,980

Subtotals for Green Branch Athletic Complex

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	3,000	-	-	-	-	3,000
TOTAL	3,000	-	-	-	-	3,000

MISCELLANEOUS

CREATIVE ALLIANCE

Budget Code: ZA00

Creative Alliance (Baltimore City) FY 2015 Total **\$600**

Acquire and renovate a vacant 6,600 square foot building at 3137 Eastern Avenue in the Highlandtown Arts and Entertainment District in Baltimore City to become the Education Annex for the Creative Alliance. The Annex will house after-school, summer, and weekend youth education classes; adult workshops; community workshops and events; and studios and offices for the organization's education department. The Creative Alliance is currently limited to one 600 square foot room for most of its educational classes. The Annex will house two large classrooms/studios, two studio work spaces, and two large offices. This project will enable the Creative Alliance to increase its free educational opportunities and expand its fee for service adult class enrollment. The FY 2015 budget includes funding to acquire, plan, renovate and capital equip the proposed building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	600	-	-	-	-	600
Non-Budgeted Funds	-	600	-	-	-	-	600
TOTAL	-	1,200	-	-	-	-	1,200
Use							
Acquisition	-	300	-	-	-	-	300
Planning	-	145	-	-	-	-	145
Construction	-	655	-	-	-	-	655
Equipment	-	100	-	-	-	-	100

Subtotals for Creative Alliance

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	600	-	-	-	-	600
TOTAL	600	-	-	-	-	600

MISCELLANEOUS

AMERICAN COMMUNITIES TRUST, INC.

Budget Code: ZA00

Baltimore Food Hub (Baltimore City) FY 2015 Total **\$750**

Renovate and expand the existing historic structures and construct new facilities at 1801 E. Oliver Street in Baltimore City to form the Baltimore Food Hub. This project includes a Maryland Food Bank super pantry, a kitchen incubator, a local food distribution center, a commercial food manufacturing and packaging center, an urban farm, and community facilities and spaces. This project will provide funds to remediate this brownfield site and turn it back into productive use as well as construct new buildings and greenhouses to provide space for the variety of Food Hub functions. The Baltimore Food Hub will fulfill a variety of food-related needs for low income Baltimore City residents, provide employment, job training, and help spur economic growth. The FY 2015 budget includes funding to assist with the acquisition, planning, and construction of the Food Hub facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	750	-	-	-	-	750
Non-Budgeted Funds	245	2,233	13,958	-	-	-	16,436
TOTAL	245	2,983	13,958	-	-	-	17,186
Use							
Acquisition	-	500	-	-	-	-	500
Planning	245	897	432	-	-	-	1,574
Construction	-	1,586	6,343	-	-	-	7,929
Equipment	-	-	1,550	-	-	-	1,550
Other	-	-	5,634	-	-	-	5,634

Subtotals for American Communities Trust, Inc.

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	750	-	-	-	-	750
TOTAL	750	-	-	-	-	750

MISCELLANEOUS

WYE RIVER UPPER SCHOOL, INC.

Budget Code: ZA00

Wye River Upper School (Queen Anne's) FY 2015 Total **\$1,000**

Renovate the Centerville Armory to provide a new academic facility for the Wye River Upper School. The School currently leases space from Chesapeake College. The classrooms rented from Chesapeake College are spread across the college campus which creates management, safety and security issues. In addition, there is insufficient space for school activities such as meetings and student performances. The proposed project will create a permanent home for the Wye River Upper School. The FY 2015 budget includes funds to assist with the renovation of the Centerville Armory.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,025	1,000	-	-	-	-	2,025
Non-Budgeted Funds	3,504	-	-	-	-	-	3,504
TOTAL	4,529	1,000	-	-	-	-	5,529

<u>Use</u>							
Acquisition	486	-	-	-	-	-	486
Planning	329	-	-	-	-	-	329
Construction	3,703	1,000	-	-	-	-	4,703
Other	10	-	-	-	-	-	10

Subtotals for Wye River Upper School, Inc.

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		1,000	-	-	-	-	1,000
TOTAL		1,000	-	-	-	-	1,000

MISCELLANEOUS

SOUTH RIVER HIGH SCHOOL

Budget Code: ZA00

South River High School - Athletic Facility Improvements (Anne Arundel) **FY 2015 Total** **\$700**

Construct an artificial turf field and install lighting, fences, bleachers and a press box. The existing field is used for lacrosse, soccer, and field hockey. It cannot be used throughout the year because of the current grass surface. The proposed improvements will make the field safer and allow it to be used by the High School and community-based recreational leagues supported by Anne Arundel County Recreation and Parks throughout the year. The FY 2015 budget includes funding to design and construct the improvements to the athletic facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	700	-	-	-	-	700
Non-Budgeted Funds	-	-	800	-	-	-	800
TOTAL	-	700	800	-	-	-	1,500

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Planning	-	30	-	-	-	-	30
Construction	-	670	800	-	-	-	1,470

Subtotals for South River High School

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	700	-	-	-	-	700
TOTAL	700	-	-	-	-	700

MISCELLANEOUS

JEWISH COMMUNITY CENTER OF GREATER WASHINGTON

Budget Code: ZA00

Jewish Community Center of Greater Washington (Montgomery) FY 2015 Total \$1,000

Renovate major public areas of the Jewish Community Center for Greater Washington, Inc. in Rockville. The public spaces include the social hall and kitchen, art gallery, adult classrooms, meeting rooms, and common areas used for a variety of community programming. The Center was originally constructed in 1969 and has not had a major renovation in 44 years. Proposed improvements include the replacement of windows and lighting and an upgrade of the mechanical system. The FY 2015 budget includes funding to assist in the design, construction and equipping of the proposed project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	-	1,175	2,225	-	-	-	3,400
TOTAL	-	2,175	2,225	-	-	-	4,400
<u>Use</u>							
Planning	-	205	100	-	-	-	305
Construction	-	1,795	1,900	-	-	-	3,695
Equipment	-	175	225	-	-	-	400

Subtotals for Jewish Community Center of Greater Washington

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

SULTANA EDUCATION CENTER

Budget Code: ZA00

Sultana New Education Center (Kent) FY 2015 Total **\$500**

Construct a new 7,000 gross square foot education center in Chestertown. The new facility will include a large multi-purpose classroom, a high school level science lab, and a hands-on project shop. The existing facility is too small and lacks appropriate spaces to expand existing environmental and American History programs. The new facility will allow Sultana Education Foundation to offer year-round educational programs. The other category in the cost section consists of non-state funding for program development and a facility endowment. The FY 2015 budget includes funding to construct and equip the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	500	-	-	-	-	500
Non-Budgeted Funds	3,150	1,350	500	-	-	-	5,000
TOTAL	3,150	1,850	500	-	-	-	5,500
Use							
Acquisition	1,000	-	-	-	-	-	1,000
Planning	150	-	-	-	-	-	150
Construction	-	1,250	-	-	-	-	1,250
Equipment	-	100	-	-	-	-	100
Other	2,000	500	500	-	-	-	3,000

Subtotals for Sultana Education Center

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

HOSPICE OF THE CHESAPEAKE

Budget Code: ZA00

Hospice of the Chesapeake (Anne Arundel) FY 2015 Total **\$500**

Construct an Inpatient Care Center to provide hospice care for individuals who are in the last six months of advanced illness, have limited resources, and no place to live or no one to adequately care for them in their home. The proposed facility will include 14 patient rooms, a commercial kitchen, clinical staff rooms and offices, as well as comfortable living spaces for family members and other visitors. The FY 2015 budget includes funding to design, construct and equip the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	500	-	-	-	-	500
Non-Budgeted Funds	-	4,426	-	-	-	-	4,426
TOTAL	-	4,926	-	-	-	-	4,926
<u>Use</u>							
Planning	-	226	-	-	-	-	226
Construction	-	3,700	-	-	-	-	3,700
Equipment	-	1,000	-	-	-	-	1,000

Subtotals for Hospice of the Chesapeake

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

NATIONAL SAILING HALL OF FAME

Budget Code: ZA00

National Sailing Hall of Fame (Anne Arundel) FY 2015 Total **\$250**

Construct a facility to enhance the existing programming of the National Sailing Hall of Fame and Museum, Inc. The expanded facility will be dedicated to the history of sailing and will attract visitors from around the world. Exhibits will teach the history of sailing and pay tribute to American contributions to that history. The National Sailing Hall of Fame will be located in Annapolis, and will contain classrooms, exhibition areas, public presentation areas and library facilities. It will be housed in a 12,010 square foot structure located on the waterfront of Annapolis, adjacent to the United States Naval Academy. The FY 2015 budget includes funding to assist in the design, construction, and equipping of this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	250	-	-	-	-	250
Non-Budgeted Funds	-	6,750	-	-	-	-	6,750
TOTAL	-	7,000	-	-	-	-	7,000
<u>Use</u>							
Planning	-	500	-	-	-	-	500
Construction	-	5,500	-	-	-	-	5,500
Equipment	-	1,000	-	-	-	-	1,000

Subtotals for National Sailing Hall of Fame

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	250	-	-	-	-	250
TOTAL	250	-	-	-	-	250

MISCELLANEOUS

ALLEGANY MUSEUM

Budget Code: ZA00

Allegany Museum Renovation (Allegany) FY 2015 Total **\$250**

Restore and rehabilitate the Allegany Museum in Allegany County to make the museum a national heritage attraction. The first phase of this project included restoring the second floor of the Museum and is now complete. The second phase corrects many aspects of the museum that are in need of repair. The Museum plans to replace the existing roof with a green roof. When completely restored, the new building will have triple the current amount of exhibit space, have a Children's Learning Center, a research center, space for public programs, and greatly expand the Allegany Museum's scope of operations. The FY 2015 budget includes funding to construct the green roof element of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	250	-	-	-	-	250
TOTAL	-	250	-	-	-	-	250
<u>Use</u>							
Construction	-	250	-	-	-	-	250

Subtotals for Allegany Museum

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	250	-	-	-	-	250
TOTAL	250	-	-	-	-	250

MISCELLANEOUS

YWCA OF ANNAPOLIS AND ANNE ARUNDEL COUNTY

Budget Code: ZA00

YWCA Counseling and Community Service Building (Anne Arundel)

FY 2015 Total \$1,000

Construct a new Domestic Violence Shelter for the YWCA of Annapolis and Anne Arundel County. The YWCA of Annapolis and Anne Arundel County provides a continuum of crisis intervention services to victims of domestic violence and sexual assault as they rebuild lives independent from their abusers. This project includes replacing the current aged facility, and expanding the safe house shelter to include space for victims of human sex trafficking. The new shelter will have a continuum of services available onsite or within close proximity for those who are transitioning from an abusive situation to independent living. The purpose of this is to allow for independent living arrangements for women and their children while gaining the skills needed to secure housing and a job with a livable wage. The FY 2015 budget includes funding to acquire, plan, construct, and equip the new Domestic Violence Shelter.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	-	1,207	-	-	-	-	1,207
TOTAL	-	2,207	-	-	-	-	2,207

<u>Use</u>							
Acquisition	-	975	-	-	-	-	975
Planning	-	104	-	-	-	-	104
Construction	-	1,040	-	-	-	-	1,040
Equipment	-	26	-	-	-	-	26
Other	-	62	-	-	-	-	62

Subtotals for YWCA of Annapolis and Anne Arundel County

<u>Source</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds		1,000	-	-	-	-	1,000
TOTAL		1,000	-	-	-	-	1,000

MISCELLANEOUS

REAL FOOD PRODUCTIONS L3C

Budget Code: ZA00

Real Food Productions - Eastern Shore Food Hub (Talbot) FY 2015 Total **\$500**

Construct a new food production and processing facility known as the Eastern Shore Food Hub. This facility will encompass 120-150 acres of land in Talbot County. It will provide sustainably produced and organic food to nearby individuals, schools, restaurants, and commercial grocery stores that currently lack access to locally grown and produced food. This project will assist with the construction of a variety of farming structures including barns, greenhouses, grazing fields, meat processing facilities, storage facilities, and packaging facilities. Facilities for compost production and waste water treatment will minimize ecological impact. Commercial food product production and educational services facilities will provide opportunities for economic growth and community engagement. The FY 2015 budget includes funding for planning, construction and equipment for this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	500	-	-	-	-	500
Non-Budgeted Funds	-	5,595	-	-	-	-	5,595
TOTAL	-	6,095	-	-	-	-	6,095
<u>Use</u>							
Planning	-	50	-	-	-	-	50
Construction	-	5,405	-	-	-	-	5,405
Equipment	-	640	-	-	-	-	640

Subtotals for Real Food Productions L3C

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

LIVING CLASSROOMS: HISTORIC SHIPS IN BALTIMORE

Budget Code: ZA00

Repairs to the USS Constellation (Baltimore City) FY 2015 Total \$1,250

Repair the USS Constellation's hull and rigging. The hull below the waterline has rot throughout the interior layers from freshwater seepage. The cause of the seepage has been fixed, but if the rotted planking is not replaced then the ship's watertight integrity will be compromised. The USS Constellation's spars and rigging are also in need of repairs due to age and wear. The USS Constellation is a historic naval vessel that is an important visitor attraction and educational resource in Baltimore's Inner Harbor. The FY 2015 budget includes funds to plan, construct, and equip this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,250	-	-	-	-	1,250
Non-Budgeted Funds	-	1,000	-	-	-	-	1,000
TOTAL	-	2,250	-	-	-	-	2,250

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
Acquisition	-	750	-	-	-	-	750
Planning	-	100	-	-	-	-	100
Construction	-	1,228	-	-	-	-	1,228
Equipment	-	92	-	-	-	-	92
Other	-	80	-	-	-	-	80

Subtotals for Living Classrooms: Historic Ships in Baltimore

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,250	-	-	-	-	1,250
TOTAL	1,250	-	-	-	-	1,250

MISCELLANEOUS

COMMISSIONERS OF CAMBRIDGE

Budget Code: ZA00

Sailwinds Park Wharf Replacement (Dorchester)

FY 2015 Total \$1,000

Replace approximately 500 linear feet of existing failing wharf and adjacent port infrastructure located at Sailwinds Park. The proposed project will replace existing failing structures that no longer provide structurally stable public access to the waterfront, federal channel and existing ship mooring facilities. In addition, the severely deteriorated condition of the wharf has the potential to endanger the structural integrity of existing public facilities including Governor's Hall at Sailwinds Park which serves approximately 25,000 individuals annually for festivals, concerts, special events and group functions. The proposed wharf replacement will provide for permanent long-term stabilization of the waterfront and eliminate the continued incremental discharge of fill and debris presently occurring at the site. The FY 2015 budget includes funding to replace the wharf at Sailwinds Park.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
TOTAL	-	1,000	-	-	-	-	1,000

Use

Construction	-	1,000	-	-	-	-	1,000
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Subtotals for Commissioners of Cambridge

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

MOUNT AUBURN CEMETERY

Budget Code: ZA00

Mount Auburn Cemetery (Baltimore City) FY 2015 Total \$1,000

Construct improvements to the Mount Auburn Cemetery. The Mount Auburn Cemetery was formed in 1872 and is one of the most historic and largest African American cemeteries in Baltimore. The cemetery was once the only place a person of color could be buried. Mt. Auburn Cemetery holds the remains of some of Baltimore's and the nation's "movers and shakers" of the local civil rights movement and was added to the National Register of Historic Places in 2001. The FY 2015 budget includes funds to construct improvements to the Mount Auburn Cemetery.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	1,000	-	-	-	-	1,000
TOTAL	-	1,000	-	-	-	-	1,000
<u>Use</u>							
Construction	-	1,000	-	-	-	-	1,000

Subtotals for Mount Auburn Cemetery

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

NATIONAL CYBERSECURITY CENTER OF EXCELLENCE

Budget Code: ZA00

National Cybersecurity Center of Excellence (Montgomery) FY 2015 Total \$2,000

Renovate an existing 65,000 square-foot building owned by the Maryland Economic Development Corporation (MEDCO) to permanently house the National Cybersecurity Center of Excellence, which is temporarily located in a 7,000 square-foot "pilot" facility owned by the University of Maryland. The new location will allow the Center to provide for concurrent multiple "use case" studies, in addition to other activities connected to ongoing cybersecurity research and development. "Use case" studies are comprehensive requirements and test plans to address specific cybersecurity challenges that will lead to practical, interoperable cybersecurity approaches for real world needs of complex IT systems. An additional 15,000 square-feet is planned for a complementary incubator or similar economic development activity, such as an accelerator or testing facility. The new facility will also accommodate other program requirements, including public areas such as an auditorium, and private areas such as a secure facility for cybersecurity testing and development. The FY 2015 budget includes part of the funding to acquire and renovate the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	-	-	-	4,000
Non-Budgeted Funds	-	2,500	2,500	-	-	-	5,000
TOTAL	-	4,500	4,500	-	-	-	9,000

Use

Acquisition	-	4,500	4,500	-	-	-	9,000
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Subtotals for National Cybersecurity Center of Excellence

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	2,000	2,000	-	-	-	4,000
TOTAL	2,000	2,000	-	-	-	4,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	111,510	62,400	61,000	121,000	33,100	389,010
TOTAL	111,510	62,400	61,000	121,000	33,100	389,010

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	111,510	62,400	61,000	121,000	33,100	389,010
TOTAL	111,510	62,400	61,000	121,000	33,100	389,010

DEPARTMENT OF TRANSPORTATION

SUMMARY

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

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

Maryland Aviation Administration (MAA) – The MAA 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 (MPA) – The MPA focuses on the Port of Baltimore, which is recognized as one of the major cargo handling centers in the world. Critical to the Port's continued success is the ability to attract new business and the maintenance of shipping channels. To this end, MPA will continue its dredging program including examining alternative dredge placement sites and maintaining its terminals including the South Locust Point Cruise Terminal.

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

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

State Highway Administration (SHA) – The SHA has the responsibility for planning, designing, constructing, and maintaining all state highway facilities in order to provide a safe and efficient highway system for the State. The Governor's FY 2015 - FY 2019 capital budget includes \$45M in GO Bonds in FY 2015 and \$65M in FY 2016, \$85M in FY 2017, \$100M in FY 2018 and \$100M in FY 2019 in General Funds for SHA's Watershed Implementation Plan, which is known as the Chesapeake Bay Restoration Plan State Highway Administration TMDL Project in the Governor's budget.

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 2014 – FY 2019 Consolidated Transportation Program (CTP) emphasizes preservation but also includes expansion with new funding from the Transportation Infrastructure Investment Act of 2013. As a result of the Transportation Act, it was possible to add new projects and to reintroduce projects from previous years, as a means to address long-standing transportation issues across the State of Maryland including projects to ensure the competitiveness of the Port of Baltimore and BWI Marshal Airport.

Enacted in July 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21) is a two-year, \$105 billion authorization that continues federal funding for highway, transit and other multimodal projects through federal fiscal year (FFY) 2014, or September 30, 2014. However, MAP-21 did not address the long-term solvency of the Highway Trust Fund (HTF), which continues to constrain MDOT's ability to plan for future State investment. Under MAP-21, MDOT expects to receive approximately \$585 million in highway formula funding and \$200 million in transit formula funding in FFY 2014, the same funding levels provided in FFY 2013. The majority of funds authorized in MAP-21 are being used for projects already committed in our capital program and for unfunded system preservation needs. MDOT will also request

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additional discretionary federal funding for the development of Maryland's New Starts projects, which include the Purple Line, Red Line, and Corridor Cities Transitway.

The capital program includes \$7.2 billion in the highway program, \$6.3 billion in the transit program (including the Maryland Transit Administration and WMATA), \$714 million in the airport program and \$985 million in the Port program.

On the following pages are tables summarizing the total FY 2015 capital budget and the total FY 2014 - FY 2019 Consolidated Transportation Program as reported by the Department of Transportation

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STATE HIGHWAY ADMINISTRATION

Budget Code: JB0101

State Highway Administration Watershed Implementation Plan Projects (Statewide)

FY 2015 Total \$45,000

Construct projects to improve water quality in Anne Arundel, Baltimore, Carroll, Cecil, Charles, Frederick, Harford, Howard, Montgomery, Prince George's and Washington counties to reduce the effect of runoff from impervious portions of the State's highway system using structural and non-structural methods. This work will address the State of Maryland's commitment under the Chesapeake Bay Restoration Plan, the Maryland Watershed Implementation Plan and SHA's Municipal Separate Storm Sewer System (MS4) permit requirements and will offset nearly 6,000 acres of pavement in the 11 counties covered under National Pollutant Discharge Elimination System (NPDES) Phase 1 and 2 permits.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	-	45,000	-	-	-	-	45,000
General Funds	-	-	65,000	85,000	100,000	100,000	350,000
TOTAL	-	45,000	65,000	85,000	100,000	100,000	395,000
<u>Use</u>							
Planning	-	11,000	20,000	25,000	30,000	25,000	111,000
Construction	-	34,000	45,000	60,000	70,000	75,000	284,000

Subtotals for State Highway Administration

<u>Source</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>TOTAL</u>
GO Bonds	45,000	-	-	-	-	45,000
General Funds	-	65,000	85,000	100,000	100,000	350,000
TOTAL	45,000	65,000	85,000	100,000	100,000	395,000

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CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2016	2017	2018	2019	TOTAL*
	<u>2014</u>	<u>2015</u>					
The Secretary's Office	78.8	122.0	65.1	32.8	18.0	14.1	330.9
Motor Vehicle Administration	31.5	27.9	18.4	16.4	14.1	14.0	122.2
Maryland Aviation Administration*	211.3	196.7	185.6	35.0	45.3	39.9	713.9
Maryland Port Administration	96.1	153.4	198.5	108.7	205.3	222.9	984.9
Maryland Transit Administration	587.0	653.9	700.4	751.0	1,017.9	1,032.7	4,742.8
Washington Metropolitan Area Transit**	254.4	253.9	246.9	255.3	254.8	255.0	1,520.5
State Highway Administration	1,027.2	1,173.6	1,365.4	1,363.3	1,183.5	1,120.0	7,233.0
TOTAL	2,286.4	2,581.4	2,780.3	2,562.5	2,738.9	2,698.7	15,648.1
Special Funds	1,332.6	1,572.4	1,751.4	1,696.7	1,947.2	1,716.0	10,016.3
Federal Funds	709.8	793.9	796.4	704.9	636.3	827.3	4,468.7
Other Funds ***	244.0	215.2	232.4	160.8	155.4	155.4	1,163.2
TOTAL	2,286.3	2,581.5	2,780.2	2,562.4	2,739.0	2,698.7	15,648.2

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 \$660.5 million in federal funds received directly by WMATA that are not in the MDOT budget.

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

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

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2016	2017	2018	2019	TOTAL*
	<u>2014</u>	<u>2015</u>					
USES OF FUNDS							
Construction Program							
Major Projects	16.1	32.5	23.4	11.6	7.3	4.6	95.5
System Preservation Minor Projects	51.6	47.0	13.8	13.4	8.5	7.2	141.5
Development and Evaluation Program	9.2	40.5	25.9	5.7	0.0	0.0	81.2
SUBTOTAL	77.0	120.0	63.0	30.6	15.8	11.9	318.3
Capital Salaries, Wages and Other Costs	1.9	2.0	2.1	2.1	2.2	2.3	12.6
TOTAL*	78.8	122.0	65.1	32.8	18.0	14.1	330.9
SOURCE OF FUNDS							
Special Funds	69.5	78.8	38.2	26.9	18.0	14.1	245.5
Federal Funds	9.3	43.3	26.9	5.8	0.0	0.0	85.3
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL*	78.8	122.0	65.1	32.8	18.0	14.1	330.9

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

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MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2016	Planning Years			SIX-YEAR TOTAL*
	YEAR 2014	YEAR 2015		2017	2018	2019	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	2.3	2.7	2.4	1.0	0.7	1.6	10.7
System Preservation Minor Projects	25.9	22.2	14.8	14.2	12.2	11.1	100.4
Development and Evaluation Program	2.1	1.8	-	-	-	-	3.9
SUBTOTAL	30.3	26.7	17.2	15.2	12.9	12.7	115.0
Capital Salaries, Wages and Other Costs	1.1	1.2	1.2	1.2	1.2	1.3	7.2
TOTAL*	31.5	27.9	18.4	16.4	14.1	14.0	122.2
<u>SOURCE OF FUNDS</u>							
Special Funds	29.6	27.5	18.2	16.4	14.1	14.0	119.8
Federal Funds	1.9	0.4	0.2	0.0	0.0	0.0	2.4
TOTAL*	31.5	27.9	18.4	16.4	14.1	14.0	122.2

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

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2016	Planning Years			SIX-YEAR TOTAL*
	YEAR 2014	YEAR 2015		2017	2018	2019	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	139.0	141.0	156.7	3.8	0.9	0.9	442.4
System Preservation Minor Projects	65.5	47.9	21.8	25.1	38.3	32.9	231.5
Development and Evaluation Program	0.7	1.7	1.0	0.0	0.0	0.0	3.4
SUBTOTAL	205.2	190.6	179.5	28.9	39.2	33.8	677.3
Capital Salaries, Wages and Other Costs	6.1	6.1	6.1	6.1	6.1	6.1	36.6
TOTAL*	211.3	196.7	185.6	35.0	45.3	39.9	713.9
<u>SOURCE OF FUNDS</u>							
Special Funds	84.2	82.1	60.2	25.4	41.0	35.6	328.5
Federal Funds	25.0	23.2	4.3	4.3	4.3	4.3	65.3
Other **	102.1	91.4	121.1	5.4	0.0	0.0	320.1
TOTAL*	211.3	196.7	185.6	35.0	45.3	39.9	713.9

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

** Includes Maryland Transportation Authority (MdTA) bond financing; Passenger Facility Charges (PFC's); Customer Facility Charges (CFC's) and TSAOTA funding. These funds are included in the total.

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MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2016	Planning Years			SIX-YEAR TOTAL*
	YEAR 2014	YEAR 2015		2017	2018	2019	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	48.2	89.7	130.2	64.4	157.5	169.6	659.7
System Preservation Minor Projects	31.8	42.1	50.1	30.1	33.7	34.6	222.4
Development and Evaluation Program	10.9	16.2	12.7	8.4	8.2	12.8	69.1
SUBTOTAL	90.9	148.0	192.9	102.9	199.4	217.0	951.1
Capital Salaries, Wages and Other Costs	5.2	5.4	5.6	5.8	5.9	5.9	33.9
TOTAL*	96.1	153.4	198.5	108.7	205.3	222.9	984.9
<u>SOURCE OF FUNDS</u>							
Special Funds	95.6	147.7	194.2	108.7	205.3	222.9	974.4
Federal Funds	0.5	5.8	4.3	-	-	-	10.5
TOTAL*	96.1	153.4	198.5	108.7	205.3	222.9	984.9

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

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2016	Planning Years			SIX-YEAR TOTAL*
	YEAR 2014	YEAR 2015		2017	2018	2019	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	487.8	571.1	648.7	686.0	969.5	986.0	4,349.1
System Preservation Minor Projects	82.7	64.8	38.7	52.5	35.4	33.7	307.7
Development and Evaluation Program	3.2	5.0	1.0	0.0	-	-	9.2
SUBTOTAL	573.6	640.9	688.4	738.5	1,004.9	1,019.7	4,666.0
Capital Salaries, Wages and Other Costs	13.3	13.0	12.0	12.5	13.0	13.0	76.8
TOTAL*	587.0	653.9	700.4	751.0	1,017.9	1,032.7	4,742.8
<u>SOURCE OF FUNDS</u>							
Special Funds	326.7	369.3	383.7	379.7	588.8	418.1	2,466.4
Federal Funds	230.9	270.4	314.9	325.4	383.3	568.8	2,093.8
Other	29.3	14.2	1.7	45.8	45.8	45.8	182.7
TOTAL*	587.0	653.9	700.4	751.0	1,017.9	1,032.7	4,742.8

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

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WASHINGTON METROPOLITAN AREA TRANSIT CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2016	Planning Years			SIX-YEAR TOTAL*
	YEAR 2014	YEAR 2015		2017	2018	2019	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	254.4	253.9	246.9	255.3	254.8	255.0	1,520.5
TOTAL*	254.4	253.9	246.9	255.3	254.8	255.0	1,520.5
<u>SOURCE OF FUNDS</u>							
Special Funds	141.9	144.3	137.3	145.7	145.2	145.4	860.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds - WMATA**	112.5	109.6	109.6	109.6	109.6	109.6	660.5
TOTAL*	254.4	253.9	246.9	255.3	254.8	255.0	1,520.5

* 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	2016	Planning Years			SIX-YEAR TOTAL*
	YEAR 2014	YEAR 2015		2017	2018	2019	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	125.0	225.6	324.5	327.7	213.8	160.2	1,376.8
Safety, Congestion, Enhancements	804.4	834.3	860.6	892.5	888.9	887.3	5,168.0
Other System Preservation	54.1	38.5	39.0	39.5	41.4	41.6	254.1
Programs 3 & 8	12.0	14.1	14.4	11.3	10.7	10.7	73.2
Development and Evaluation Program	31.7	61.1	126.9	92.3	28.7	20.2	360.9
TOTAL*	1,027.2	1,173.6	1,365.4	1,363.3	1,183.5	1,120.0	7,233.0
<u>SOURCE OF FUNDS</u>							
Special Funds**	585.1	722.7	919.4	993.9	934.8	865.8	5,021.7
Federal Funds**	442.1	451.0	445.9	369.3	248.7	254.3	2,211.3
TOTAL*	1,027.1	1,173.7	1,365.3	1,363.3	1,183.5	1,120.0	7,233.0

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

** Included in this funding are GO Bonds and General Funds for the Watershed Implementation Plan (WIP) for fiscal years 2015-2019. The amounts included are \$45M in GO Bonds in FY 2015 and \$65M in FY 2016, \$85M in FY 2017, \$100M in FY 2018 and \$100M in FY 2019 in General Funds.

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MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2016	Planning Years			SIX-YEAR TOTAL*
	YEAR <u>2014</u>	YEAR <u>2015</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>	
Construction Program							
Major Projects	330.4	272.0	150.0	97.0	78.4	22.9	950.7
System Preservation Minor Projects	85.0	130.8	281.6	247.3	258.6	246.9	1,250.2
Development and Evaluation Program	2.2	9.1	18.0	16.3	16.5	6.5	68.6
TOTAL*	417.7	411.9	449.6	360.5	353.5	276.3	2,269.5

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

