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CONTENTS

CAPITAL BUDGET VOLUME

Foreword

Introduction

Aging, Department of

Agriculture, Department of

Baltimore City Community College

Deaf, Maryland School for the

Disabilities, Department of

Environment, Department of the

Environmental Service, Maryland

Health, Department of

Higher Education Commission, Maryland

Historic St. Mary's City Commission

Housing and Community Development, Department of

Information Technology, Department of

Juvenile Services, Department of

Library Agency, Maryland State

Military Department

Morgan State University

Natural Resources, Department of

Planning, Department of

Public Broadcasting Commission, Maryland

Public Safety and Correctional Services, Department of

Education, State Department of

Public Works, Board of

St. Mary's College of Maryland

State Police, Department of

University of Maryland Medical System

University System of Maryland

Veterans Affairs, Department of

Miscellaneous

Transportation, Department of

DETAILED CONTENTS

CAPITAL BUDGET VOLUME

Introduction	i
Aging, Department of	1
Agriculture, Department of	4
Baltimore City Community College	8
Deaf, Maryland School for the	11
Disabilities, Department of	14
Environment, Department of the	17
Environmental Service, Maryland	28
Health, Department of	31
Higher Education Commission, Maryland	35
Historic St. Mary's City Commission	40
Housing and Community Development, Department of	43
Information Technology, Department of	51
Juvenile Services, Department of	53
Library Agency, Maryland State	59
Military Department	62
Morgan State University	67
Natural Resources, Department of	71
Planning, Department of	91
Public Broadcasting Commission, Maryland	96
Public Safety and Correctional Services, Department of	99
Education, Maryland State Department of	110
Public Works, Board of	119
St. Mary's College of Maryland	131
State Police, Department of	134
University of Maryland Medical System	139
University System of Maryland	142
Veterans Affairs, Department of	161
Miscellaneous	164
Maryland Hospital Association	165
Maryland Independent College and University Association	167
Maryland Zoo in Baltimore	168
Miscellaneous Projects	169
Miscellaneous Multi-Year Commitments	172
Transportation, Department of	178

FOREWORD

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

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

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

DEPARTMENT OF AGRICULTURE

Agency Name → **FY 2020 - FY 2024 Capital Improvement Program**

Project Type → **State-Owned Facilities** Project Description

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

Project Title → **Salisbury Animal Health Laboratory Replacement (Wicomico)** Current Budget Year Amount → **FY 2020 Total \$4,975**

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory in Salisbury. This new laboratory will be constructed on State-owned property adjacent to the current facility in Wicomico County. Upon completion of the new lab, the current facility will be demolished. The new lab will meet modern biosafety and accreditation requirements for laboratories and will provide an efficient space for staff with the ability to accommodate growth. The current facility in Salisbury was built more than 60 years ago and is in poor condition. The Salisbury Animal Health Lab (SAHL) conducts routine tests that protect the safety of the food supply as well as the State's overall economy, especially its poultry and livestock industries. In cases of animal health emergencies, including disease outbreaks and natural disasters, the lab provides critical diagnostic and investigatory services that identify and contain various threats. The FY 2020 budget includes funds to complete the design and begin the construction and equipping of this project.

Source	Prior Auth.	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
GO Bonds	1,380	4,975	11,830	-	-	-	18,185
TOTAL	1,380	4,975	11,830	-	-	-	18,185

Use	Prior Auth.	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning	1,380	375	-	-	-	-	1,755
Construction	-	4,400	11,530	-	-	-	15,930
Equipment	-	200	300	-	-	-	500

Fund Source(s) CIP Total

Funding Usage

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

DEPARTMENT OF AGING

Agency Name → **FY 2020 - FY 2024 Capital Improvement Program Grants and Loans** ← Program Type

Current Budget Year Amount

DEPARTMENT OF AGING
Budget Code: DA07

Program Title → Program Description

Senior Center Capital Grant Program (Statewide) → **FY 2020 Total \$1,600**

The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This Program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 percent of the project cost, not to exceed \$800,000. Local governments are required to secure matching funds on a dollar-for-dollar basis against State dollars. The FY 2020 budget includes funding for two projects in two jurisdictions.

Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
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

Project List for the Program →

Senior Center Capital Grant Program Project List		State Funding				Total State Share
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Prince George's	Hampton Park Senior Activity Center	7,764	-	800	-	10%
Talbot	St. Michaels Family YMCA and Senior Center	6,593	-	800	-	12%
TOTAL		14,357	0	1,600	-	

CIP Total

Current Budget Year Amounts

State's Share of Costs

Note: ALL dollars are displayed in thousands.

Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2020, exclusive of the Consolidated Transportation Program (CTP), totals \$1,966,769,491 and is derived from several fund sources:

<u>Source</u>	<u>Amount - in thousands</u>
General Obligation Bonds	1,089,194
General Funds	70,825
General Funds for Transportation	125,000
Special Funds	531,134
Federal Funds	116,617
Revenue Bonds	34,000
<u>Total</u>	<u>1,966,770</u>

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

For fiscal year 2020, the capital budget proposes \$1,089,194,000 in GO Bonds for State-owned facilities and grant and loan programs. A total of \$4,194,000 in GO Bonds from prior years will be deauthorized and used to fund FY 2020 projects. The new net GO Bond amount, subtracting deauthorizations, is \$1,085,000,000.

General tax revenues, or General Funds, are most frequently used for operating budget items. However, a portion of General Funds in FY 2020 - FY 2024 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "PAYGO."

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

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

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

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

The Maryland Energy Administration's State Agency Loan Program and Jane E. Lawton Loan Program are no longer included in the State's capital budget. These programs are continued through the operating budget.

The fiscal year 2020 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 2020. The FY 2020 funding amounts for these projects have been adjusted to reflect current project needs.

FY 2020 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2020 Funding</u>
MDA	Salisbury Animal Health Laboratory Replacement	12,417
MES	State Water and Sewer Infrastructure Improvement Fund	9,290
DGS	Lawyer's Mall	6,000
MHEC	Anne Arundel Community College - Health Sciences and Biology Building	22,657
MHEC	College of Southern Maryland - Hughesville Center for Health Sciences	7,316
MHEC	Community College of Baltimore County - Essex Carol Eustis Center for Health Professions	17,322
HSMC	Maryland Dove	2,500
DoIT	Public Safety Communications System	30,840
DMIL	Freedom Readiness Center	3,015
MSU	New Student Services Support Building	22,659
MDP	Patterson Center Renovations	3,875
DPSCS	Demolition of Buildings at the Baltimore City Correctional Complex	23,816
MSP	Barrack C - Cumberland: New Barrack and Garage	9,020
BSU	Communications Arts and Humanities Building	5,100
UMB	Central Electric Substation and Electrical Infrastructure Upgrades	13,159
UMCP	School of Public Policy Building	12,500
USMO	Southern Maryland Regional Higher Education Center	6,953
TU	New Science Facility	66,225
Total		274,664

Note 1: All three MES pre-authorized projects are being funded in FY 2020.

Note 2: The UMCP New Cole Field House was pre-authorized for FY 2020, but the General Assembly added to the FY 2019 appropriation for the project; as a result, the Governor's \$25 million commitment has already been fulfilled.

Note 3: The DJS New Female Detention Center was pre-authorized for FY 2020, but construction and equipment funds have been delayed to FY 2021, FY 2022, and FY 2023.

INTRODUCTION

The following table shows the proposed GO Bond pre-authorization levels for FY 2021, FY 2022, and FY 2023.

Projects with Planned Pre-Authorizations

<u>Agency</u>	<u>Project</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
BCCC	Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements	3,749	-	-
MES	Eastern Correctional Institution - Co-Generation Plant Upgrades	-	273	-
MES	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	2,359	1,011	-
MES	Swallow Falls State Park - Water and Wastewater Treatment Plant Improvements	3,373	-	-
MES	Woodstock - Wastewater Treatment Plant Upgrades	2,000	-	-
MHEC	Allegheny College - Technology Building Renovation, Phase 2	4,161	1,401	-
MHEC	Anne Arundel Community College - Health Sciences and Biology Building	19,994	-	-
MHEC	College of Southern Maryland - Hughesville Center for Health Sciences	3,000	-	-
MHEC	Hagerstown Community College - Center for Business and Entrepreneurial Studies	1,001	-	-
MHEC	Montgomery College - Catherine and Isiah Leggett Math and Science Building	23,000	-	-
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	9,104	6,121	8,188
DoIT	Public Safety Communications System	8,000	-	-
DMIL	Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility	4,784	4,784	-
MSU	New Student Services Support Building	4,761	-	-
DPSCS	ECI - High Temperature Distribution and Perimeter Security Improvements	9,211	8,459	8,460
DPSCS	Jessup Region Electrical Infrastructure Upgrade	6,460	-	-
DPSCS	Demolition of Buildings at the Baltimore City Correctional Complex	5,101	-	-
SMCM	New Academic Building and Auditorium	28,200	17,033	-
UMCP	School of Public Policy Building	2,500	-	-
UMES	School of Pharmacy and Health Professions	45,735	23,600	-
USMO	Southern Maryland Regional Higher Education Center	62,202	3,229	-
MISC	Garrett College - Community Education and Performing Arts Center	5,500	-	-
Total		254,195	89,543	16,648

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 2020
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	387,073	-	29,282	42,056	34,000	492,411
Grants and Loans	702,121	70,825	501,852	74,561	-	1,349,359
SUBTOTALS	1,089,194	70,825	531,134	116,617	34,000	1,841,770
Deauthorizations	(4,194)	-	-	-	-	(4,194)
SUBTOTALS	1,085,000	70,825	531,134	116,617	34,000	1,837,576
Department of Transportation*	-	125,000	1,518,500	1,675,100	-	3,318,600
TOTALS	1,085,000	195,825	2,049,634	1,791,717	34,000	5,156,176

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

FISCAL YEAR 2020
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	818	-	-	-	-	818
Department of Agriculture	21,417	-	51,471	-	-	72,888
Baltimore City Community College	1,874	-	-	-	-	1,874
Maryland School for the Deaf	3,975	-	-	-	-	3,975
Department of Disabilities	1,697	-	-	-	-	1,697
Department of the Environment	21,511	525	177,745	52,861	-	252,642
Maryland Environmental Service	9,290	-	-	-	-	9,290
Department of Health	11,297	-	-	-	-	11,297
Maryland Higher Education Commission	74,010	3,800	-	-	-	77,810
Historic St. Mary's City Commission	2,500	-	-	-	-	2,500
Department of Housing and Community Development	85,330	23,000	55,950	16,200	-	180,480
Department of Information Technology	30,840	-	-	-	-	30,840
Maryland State Library Agency	5,000	-	-	-	-	5,000
Military Department	4,005	-	-	26,168	-	30,173
Morgan State University	41,963	-	-	-	-	41,963
Department of Natural Resources	16,175	-	180,668	6,850	-	203,693
Department of Planning	6,143	-	300	-	-	6,443
Maryland Public Broadcasting Commission	8,271	-	-	3,000	-	11,271
Department of Public Safety and Correctional Services	52,073	-	-	-	-	52,073
Maryland State Department of Education	329,609	43,500	65,000	-	-	438,109
Board of Public Works	47,668	-	-	-	-	47,668
St. Mary's College of Maryland	16,971	-	-	-	-	16,971
Department of State Police	12,020	-	-	-	-	12,020
University of Maryland Medical System	65,200	-	-	-	-	65,200
University System of Maryland	136,757	-	-	-	34,000	170,757
Department of Veterans Affairs	-	-	-	11,538	-	11,538
Miscellaneous	82,780	-	-	-	-	82,780
SUBTOTALS	1,089,194	70,825	531,134	116,617	34,000	1,841,770
Deauthorizations	(4,194)	-	-	-	-	(4,194)
SUBTOTALS	1,085,000	70,825	531,134	116,617	34,000	1,837,576
Department of Transportation	-	125,000	1,643,500	1,675,100	-	3,443,600
TOTALS	1,085,000	195,825	2,174,634	1,791,717	34,000	5,281,176

FISCAL YEARS 2020 - 2024

SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2020	2021	2022	2023	2024	Totals
Department of Agriculture	GO	12,417	-	-	-	-	12,417
Baltimore City Community College	GO	1,874	3,749	-	2,352	14,500	22,475
Maryland School for the Deaf	GO	3,975	10,040	693	847	5,169	20,724
Department of Disabilities	GO	1,697	1,600	1,600	1,600	1,600	8,097
Maryland Environmental Service	GO	9,290	10,000	10,000	7,994	6,500	43,784
Department of Health	GO	2,297	6,677	20,398	8,527	-	37,899
Historic St. Mary's City Commission	GO	2,500	-	14,962	-	-	17,462
Department of Information Technology	GO	30,840	8,000	4,000	4,000	5,000	51,840
Department of Juvenile Services	GO	-	29,671	34,225	25,327	46,840	136,063
Military Department	GO	4,005	13,184	12,693	577	3,719	34,178
	FF	26,168	-	1,900	1,731	19,329	49,128
Morgan State University	GO	41,963	20,233	46,366	66,854	66,709	242,125
Department of Natural Resources	GO	6,065	4,810	400	-	-	11,275
	SF	29,282	29,325	28,284	27,131	27,293	141,315
	FF	1,350	-	-	-	-	1,350
Department of Planning	GO	4,543	4,699	4,521	-	-	13,763
Maryland Public Broadcasting Commission	GO	8,271	860	-	-	-	9,131
	FF	3,000	-	-	-	-	3,000
Department of Public Safety and Correctional Services	GO	43,920	47,111	49,521	107,536	116,606	364,694
Board of Public Works	GO	47,668	47,709	55,294	37,097	71,977	259,745
St. Mary's College of Maryland	GO	16,971	32,797	22,611	3,052	3,406	78,837
Department of State Police	GO	12,020	7,458	11,928	5,845	5,772	43,023
University System of Maryland	GO	136,757	220,742	196,820	216,506	165,089	935,914
	RB	34,000	32,000	30,000	30,000	30,000	156,000
Department of Veterans Affairs	GO	-	-	1,629	10,707	11,604	23,940
	FF	11,538	-	3,024	19,882	21,552	55,996
SUBTOTALS	GO	387,073	469,340	487,661	498,821	524,491	2,367,386
Deauthorizations		(4,194)	-	-	-	-	(4,194)
SUBTOTALS	GO	382,879	469,340	487,661	498,821	524,491	2,363,192
	SF	29,282	29,325	28,284	27,131	27,293	141,315
	FF	42,056	-	4,924	21,613	40,881	109,474
	RB	34,000	32,000	30,000	30,000	30,000	156,000
TOTALS		488,217	530,665	550,869	577,565	622,665	2,769,981
Department of Transportation	GF	125,000	167,000	167,000	167,000	167,000	793,000
	SF	1,643,500	1,451,000	1,415,300	1,248,500	1,260,900	7,019,200
	FF	1,675,100	1,523,500	1,310,700	1,041,300	1,005,100	6,555,700
GRAND TOTALS ALL FUNDS		3,931,817	3,672,165	3,443,869	3,034,365	3,055,665	17,137,881

FISCAL YEARS 2020 - 2024

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2020	2021	2022	2023	2024	Totals
Department of Aging	GO	818	1,600	1,600	1,600	1,600	7,218
Department of Agriculture	GO	9,000	8,000	8,000	8,000	9,000	42,000
	SF	51,471	51,542	49,791	47,848	48,119	248,771
Department of the Environment	GO	21,511	14,870	14,870	14,870	14,870	80,991
	GF	525	1,000	1,000	1,000	1,000	4,525
	SF	177,745	183,889	183,889	188,889	188,889	923,301
	FF	52,861	53,041	53,041	53,041	53,041	265,025
Department of Health	GO	9,000	9,000	9,000	9,000	9,000	45,000
Maryland Higher Education Commission	GO	74,010	80,000	80,000	80,000	80,000	394,010
	GF	3,800	4,000	4,000	4,000	4,000	19,800
Department of Housing and Community Development	GO	85,330	94,680	95,680	93,680	82,680	452,050
	GF	23,000	14,000	14,000	-	-	51,000
	SF	55,950	34,450	34,450	34,450	34,450	193,750
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Maryland State Library Agency	GO	5,000	5,000	5,000	5,000	5,000	25,000
Department of Natural Resources	GO	10,110	16,230	11,370	14,670	8,500	60,880
	SF	151,386	151,603	145,645	139,022	139,939	727,595
	FF	5,500	5,500	5,500	5,500	5,500	27,500
Department of Planning	GO	1,600	1,750	1,750	1,750	1,750	8,600
	SF	300	150	150	150	150	900
Department of Public Safety and Correctional Services	GO	8,153	8,921	5,210	7,500	7,500	37,284
Maryland State Department of Education	GO	329,609	329,609	329,609	329,609	329,609	1,648,045
	GF	43,500	40,000	10,000	10,000	10,000	113,500
	SF	65,000	-	-	-	-	65,000
	RB	-	300,000	400,000	500,000	600,000	1,800,000
University of Maryland Medical System	GO	65,200	24,000	29,000	29,000	29,000	176,200
Miscellaneous	GO	82,780	32,000	26,250	21,500	22,000	184,530
SUBTOTALS	GO	702,121	625,660	617,339	616,179	600,509	3,161,808
	GF	70,825	59,000	29,000	15,000	15,000	188,825
	SF	501,852	421,634	413,925	410,359	411,547	2,159,317
	FF	74,561	74,741	74,741	74,741	74,741	373,525
	RB	-	300,000	400,000	500,000	600,000	1,800,000
TOTALS		1,349,359	1,481,035	1,535,005	1,616,279	1,701,797	7,683,475

FISCAL YEARS 2020 - 2024
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2020	2021	2022	2023	2024	Totals
Department of Aging	GO	818	1,600	1,600	1,600	1,600	7,218
Department of Agriculture	GO	21,417	8,000	8,000	8,000	9,000	54,417
	SF	51,471	51,542	49,791	47,848	48,119	248,771
Baltimore City Community College	GO	1,874	3,749	-	2,352	14,500	22,475
Maryland School for the Deaf	GO	3,975	10,040	693	847	5,169	20,724
Department of Disabilities	GO	1,697	1,600	1,600	1,600	1,600	8,097
Department of the Environment	GO	21,511	14,870	14,870	14,870	14,870	80,991
	GF	525	1,000	1,000	1,000	1,000	4,525
	SF	177,745	183,889	183,889	188,889	188,889	923,301
	FF	52,861	53,041	53,041	53,041	53,041	265,025
Maryland Environmental Service	GO	9,290	10,000	10,000	7,994	6,500	43,784
Department of Health	GO	11,297	15,677	29,398	17,527	9,000	82,899
Maryland Higher Education Commission	GO	74,010	80,000	80,000	80,000	80,000	394,010
	GF	3,800	4,000	4,000	4,000	4,000	19,800
Historic St. Mary's City Commission	GO	2,500	-	14,962	-	-	17,462
Department of Housing and Community Development	GO	85,330	94,680	95,680	93,680	82,680	452,050
	GF	23,000	14,000	14,000	-	-	51,000
	SF	55,950	34,450	34,450	34,450	34,450	193,750
	FF	16,200	16,200	16,200	16,200	16,200	81,000
Department of Information Technology	GO	30,840	8,000	4,000	4,000	5,000	51,840
Department of Juvenile Services	GO	-	29,671	34,225	25,327	46,840	136,063
Maryland State Library Agency	GO	5,000	5,000	5,000	5,000	5,000	25,000
Military Department	GO	4,005	13,184	12,693	577	3,719	34,178
	FF	26,168	-	1,900	1,731	19,329	49,128
Morgan State University	GO	41,963	20,233	46,366	66,854	66,709	242,125
Department of Natural Resources	GO	16,175	21,040	11,770	14,670	8,500	72,155
	SF	180,668	180,928	173,929	166,153	167,232	868,910
	FF	6,850	5,500	5,500	5,500	5,500	28,850
Department of Planning	GO	6,143	6,449	6,271	1,750	1,750	22,363
	SF	300	150	150	150	150	900
Maryland Public Broadcasting Commission	GO	8,271	860	-	-	-	9,131
	FF	3,000	-	-	-	-	3,000
Department of Public Safety and Correctional Services	GO	52,073	56,032	54,731	115,036	124,106	401,978
Maryland State Department of Education	GO	329,609	329,609	329,609	329,609	329,609	1,648,045
	GF	43,500	40,000	10,000	10,000	10,000	113,500
	SF	65,000	-	-	-	-	65,000
	RB	-	300,000	400,000	500,000	600,000	1,800,000
Board of Public Works	GO	47,668	47,709	55,294	37,097	71,977	259,745

St. Mary's College of Maryland	GO	16,971	32,797	22,611	3,052	3,406	78,837
Department of State Police	GO	12,020	7,458	11,928	5,845	5,772	43,023
University of Maryland Medical System	GO	65,200	24,000	29,000	29,000	29,000	176,200
University System of Maryland	GO	136,757	220,742	196,820	216,506	165,089	935,914
	RB	34,000	32,000	30,000	30,000	30,000	156,000
Department of Veterans Affairs	GO	-	-	1,629	10,707	11,604	23,940
	FF	11,538	-	3,024	19,882	21,552	55,996
Miscellaneous	GO	82,780	32,000	26,250	21,500	22,000	184,530
SUBTOTALS	GO	1,089,194	1,095,000	1,105,000	1,115,000	1,125,000	5,529,194
Deauthorizations		(4,194)	-	-	-	-	(4,194)
SUBTOTALS	GO	1,085,000	1,095,000	1,105,000	1,115,000	1,125,000	5,525,000
	GF	70,825	59,000	29,000	15,000	15,000	188,825
	SF	531,134	450,959	442,209	437,490	438,840	2,300,632
	FF	116,617	74,741	79,665	96,354	115,622	482,999
	RB	34,000	332,000	430,000	530,000	630,000	1,956,000
TOTALS		1,837,576	2,011,700	2,085,874	2,193,844	2,324,462	10,453,456
Department of Transportation	GF	125,000	167,000	167,000	167,000	167,000	793,000
	SF	1,643,500	1,451,000	1,415,300	1,248,500	1,260,900	7,019,200
	FF	1,675,100	1,523,500	1,310,700	1,041,300	1,005,100	6,555,700
GRAND TOTALS ALL FUNDS		5,281,176	5,153,200	4,978,874	4,650,644	4,757,462	24,821,356

FISCAL YEAR 2020
SUMMARY OF DEAUTHORIZED FUNDS

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

<u>Bond Year and Project</u>	<u>Amount of Deauthorization</u>	<u>Rationale</u>
Maryland Consolidated Capital Bond Loan of 2012		
UMBC - Performing Arts and Humanities Complex	800,000	Project complete
UMCP - Physical Sciences Complex	288,234	Project complete
DMIL - Dundalk Readiness Center	242,378	Project complete
Maryland Consolidated Capital Bond Loan of 2013		
CSU - Pedestrian Bridge ADA Improvements	210,696	Project complete
FSU - Center for Communications and Information Technology	293,965	Project complete
UMCP - Physical Sciences Complex	237,066	Project complete
DMIL - Gunpowder Firing Range	159,999	Project complete
Maryland Consolidated Capital Bond Loan of 2014		
SMCM - Anne Arundel Hall Reconstruction	149,321	Funds not needed
Maryland Consolidated Capital Bond Loan of 2015		
SMCM - Anne Arundel Hall Reconstruction	212,341	Funds not needed
Maryland Consolidated Capital Bond Loan of 2016		
MISC - Capital Technology University (MICUA)	1,600,000	Project ineligible for capital funding
TOTAL	4,194,000	

FISCAL YEARS 2020 - 2024
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

The cost of capital projects is not limited to the expenditure(s) associated with construction. The operation of the facility represents an ongoing cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2020 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2020 through 2024.

The charts only include projects that will receive design and/or construction funding in fiscal year 2020. Generally, grant and loan programs are excluded because the ongoing activity does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxilliary projects at State colleges and universities, except those supported with State funds.

Project	2020	2021	2022	2023	2024
Department of Agriculture					
Salisbury Animal Health Laboratory Replacement	241	80	81	82	82
Subtotal.....	241	80	81	82	82
Baltimore City Community College					
Liberty Campus: Loop Road, Inner Loop and Entrance Improvements		1	9	10	10
Subtotal.....	-	1	9	10	10
School for the Deaf					
New Emergency Notification System - Columbia Campus	-	-	-	-	9
Subtotal.....	-	-	-	-	9
Environmental Service					
Central Correctional Facility - Sewer System Improvement	-	*	*	*	*
Eastern Pre-Release - Wastewater Treatment Plant	-	10	10	10	10
Fair Hill NRMA - Water Treatment Plant and Distribution	1	16	16	17	17
New Germany State Park - Wastewater Treatment Plants and Water Collection System Upgrades	-	-	-	8	9
Woodstock - Wastewater Treatment Plant Upgrades	-	6	11	11	11
Subtotal.....	1	32	37	46	47
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	671	2,054
Subtotal.....	-	-	-	671	2,054
Historic St. Mary's City Commission					
Maryland Dove Replacement	-	(5)	(19)	(19)	(20)
Subtotal.....	-	(5)	(19)	(19)	(20)
Department of Information Technology					
Public Safety Communications System	9,648	14,313	17,797	20,757	21,003
Subtotal.....	9,648	14,313	17,797	20,757	21,003
Military Department					
Havre de Grace Combined Support Maintenance Shop Surface Equipment and Automotive Maintenance Facility	-	-	-	*	*
Freedom Readiness Center	108	120	124	128	-
Subtotal.....	108	120	124	128	-

Project	2020	2021	2022	2023	2024
Morgan State University					
New Health and Human Services Facility Phase II	-	-	-	-	4,584
New Student Services Building	-	6,801	1,484	1,532	1,582
Subtotal.....	-	6,801	1,484	1,532	6,166
Department of Natural Resources					
Assateague State Park Camper Registration Building	-	-	11	3	3
Elk Neck State Park - Mauldin Mountain Day Use Improvements	-	-	4	17	17
Elk Neck State Park - Rustic Cabin Renovations	-	-	3	20	20
Greenbrier State Park Entry Gate Fee Station Improvements	-	11	18	18	18
New Germany State Park Day-Use and Beach Improvements	-	28	7	7	7
Patapsco Valley - Hollofield Campground Bathhouses, Sitework, and Utilities	-	-	4	17	18
Patapsco Valley State Park - Comfort Station Replacement and Site Work - McKeldin	-	*	1	1	1
Sassafras Natural Resource Management Area Day-use Improvements Phase II	-	103	77	78	80
Smallwood State park Campground Improvements	-	-	2	6	6
Subtotal.....	-	142	116	164	167
Department of Planning					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	375	-	434	258	266
Patterson Center Renovations	144	349	250	252	259
Subtotal.....	519	349	684	510	525
Public Broadcasting Commission					
Studio "A" Renovation and Addition	-	14	15	15	-
Subtotal.....	-	14	15	15	-
Department of Public Safety and Correctional Services					
Demolition of Buildings at the Correctional Complex in Baltimore City	156	185	139	139	139
Maryland Correctional Training Center - Housing Unit Windows and Heating Systems Replacement	124	156	33	-	-
Maryland Correctional Institution - Hagerstown: Perimeter Security Upgrade	-	91	312	486	212
Jessup Regional Electrical Infrastructure Upgrade	85	201	84	-	-
Roxbury Correctional Institution - Gatehouse and Perimeter Security System	-	59	156	249	109
Subtotal.....	365	692	724	874	460
Board of Public Works					
Shillman Building Conversion	-	-	27	19	-
Subtotal.....	-	-	27	19	-
St. Mary's College of Maryland					
New Academic Building and Auditorium	107	107	107	1,354	1,345
Subtotal.....	107	107	107	1,354	1,345

Project	2020	2021	2022	2023	2024
Department of State Police					
Barrack V - Berlin: New Barrack, Forensic Lab and Garage	-	-	219	206	212
Barrack C - Cumberland: New Barrack and Garage	220	206	212	219	-
Subtotal.....	220	206	431	425	212
University System of Maryland					
UMCP- School of Public Policy Building	-	785	1,151	1,169	560
UMCP - Chemistry Building Wing 1 Replacement	303	303	303	303	14
TU - New College of Health Professions Building	-	-	-	-	1,486
TU - New Science Facility	-	5,714	5,944	6,050	6,159
BSU - Communication Arts and Humanities Building	-	-	-	-	1,112
FSU - Education Professions and Health Sciences Center	-	-	302	1,061	1,095
UMES - School of Pharmacy and Health Professions	-	-	1,475	1,461	1,502
USMO - Southern Maryland Regional Higher Education Center	-	-	1,368	1,574	1,602
Subtotal.....	303	6,802	10,543	11,618	13,530
GRAND TOTAL	11,512	29,654	32,160	38,186	45,590

NOTE: () indicates the project will generate savings.

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

FISCAL YEARS 2020 - 2024
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2020	2021	2022	2023	2024
Department of Agriculture					
Salisbury Animal Health Laboratory Replacement	-	2.00	2.00	2.00	-
Subtotal.....	-	2.00	2.00	2.00	-
Environmental Service					
Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade	-	1.00	1.00	1.00	1.00
Subtotal.....	-	1.00	1.00	1.00	1.00
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	31.00	31.00
Subtotal.....	-	-	-	31.00	31.00
Military Department					
Freedom Readiness Center	1.00	1.00	1.00	1.00	-
Subtotal.....	1.00	1.00	1.00	1.00	-
Morgan State University					
New Health and Human Services Facility Phase II	-	-	-	-	2.00
New Student Services Building	-	4.00	4.00	4.00	4.00
Subtotal.....	-	4.00	4.00	4.00	6.00
Department of Natural Resources					
Elk Neck State Park - Mauldin Mountain Day Use Improvements	-	-	-	1.00	1.00
Elk Neck State Park - Rustic Cabin Renovations	-	-	-	1.00	1.00
Greenbrier State Park Entry Gate Fee Station Improvements	-	-	1.00	1.00	1.00
Patapsco Valley - Hollofield Campground Bathhouses, Sitework, and Utilities	-	-	-	1.00	1.00
Sassafras Natural Resource Management Area Day-Use Improvements Phase II	-	1.00	1.00	1.00	1.00
Subtotal.....	-	1.00	2.00	5.00	5.00
Department of Planning					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	-	-	2.00	2.00	2.00
Patterson Center Renovations	1.00	3.00	3.00	3.00	3.00
Subtotal.....	1.00	3.00	5.00	5.00	5.00
St. Mary's College of Maryland					
New Academic Building and Auditorium	-	-	-	2.00	2.00
Subtotal.....	-	-	-	2.00	2.00
University System of Maryland					
UMCP- School of Public Policy Building	-	-	2.00	2.00	2.00
TU - New College of Health Professions Building	-	-	-	-	3.00
TU- New Science Facility	-	7.00	8.00	8.00	8.00
BSU - Communication Arts and Humanities Building	-	-	-	-	2.00
FSU - Education Professions and Health Sciences Center	-	-	1.00	3.00	3.00

Project	2020	2021	2022	2023	2024
UMES - School of Pharmacy and Health Professions	-	-	3.00	3.00	3.00
USMO - Southern Maryland Regional Higher Education Center	-	-	2.00	2.00	2.00
Subtotal.....	-	7.00	16.00	18.00	23.00
GRAND TOTAL	2.00	19.00	31.00	69.00	73.00

FISCAL YEARS 2020 -2024
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 2020 capital budget includes 13 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity dollars total exceeds the sum of five fiscal years due to prior-year amounts. In order to be conservative, the table assumes that 100 percent of the bond funds for these programs will be used for private activity. The bottom line of the table shows the percentage of total GO Bonds in each year (assuming two approximately equal GO Bond issues per year) that could go to private activity.

FISCAL YEARS 2020 - 2024
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	Total Cost*	GO Bonds	Private		2020	Private Dollars By Fiscal Year				
			%	\$		2021	2022	2023	2024	
Private Business Use										
Maryland Public Television										
Studio "A" Renovation and Addition	9,000	9,000	≤100%	9,000	8,210	-	-	-	-	-
Total Possible Private Dollars	9,000	9,000	≤30%	2,700	8,210	-	-	-	-	-
Total GO Bonds					1,065,086	1,095,000	1,105,000	1,115,000	1,124,273	
Total as % of GO Bonds					0.8%	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEARS 2020 - 2024
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				
			%	\$	2020	2021	2022	2023	2024
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	99,000	71,800	≤100%	71,800	7,800	16,000	16,000	16,000	16,000
Rental Housing Programs	232,000	125,000	≤100%	125,000	25,000	25,000	25,000	25,000	25,000
Neighborhood Business Development	54,500	41,500	≤100%	41,500	8,000	8,000	8,000	8,000	9,500
Partnership Rental Housing Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000
Special Loan Programs	52,900	20,000	≤100%	20,000	4,000	4,000	4,000	4,000	4,000
Housing and Building Energy Programs	50,250	5,000	≤100%	5,000	1,000	1,000	1,000	1,000	1,000
Strategic Demolition Fund	64,750	54,350	≤100%	54,350	13,850	13,500	13,500	13,500	-
Baltimore Regional Neighborhoods Initiative	42,000	12,000	≤100%	24,000	-	3,000	3,000	3,000	3,000
Local Government Infrastructure Fund	46,400	46,400	≤27%	12,528	2,614	2,479	2,749	2,209	2,479
Department of the Environment									
Maryland Water Quality Revolving Loan Fund	634,857	39,964	≤100%	39,964	8,764	7,800	7,800	7,800	7,800
Maryland Drinking Water Revolving Loan Fund	160,000	21,567	≤100%	21,567	5,287	4,070	4,070	4,070	4,070
Total Possible Private Dollars				448,709	82,915	91,449	91,719	91,179	79,449
Total GO Bonds					1,085,000	1,095,000	1,105,000	1,115,000	1,125,000
Total as % of GO Bonds					7.6%	8.4%	8.3%	8.2%	7.1%

(\$ in Thousands)

*Total Cost includes all fund sources.

FISCAL YEARS 2020 - 2024
HB 462 REPAYMENT OF PAST TRANSFER TAX REDIRECTIONS

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

HB 462, passed by the General Assembly during the 2016 session, requires the repayment by FY 2029 of \$229.7 million in past redirections of the transfer tax. The repayments will impact programs which are funded through the transfer tax in the Department of Agriculture (MDA) and the Department of Natural Resources (DNR) and will increase the Special Funds available to the programs above their annual transfer tax allocations. The programs are:

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

This repayment plan does not include the \$7.5 million required to be allocated to the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) Next Generation Farmland Acquisition Program as this is included in the Governor's Operating Budget. As a result, the totals included in this repayment plan do not match the repayments required in HB 462 by a difference of \$2.5 million from FY 2020 to FY 2022.

The amount to be repaid in FY 2020 is equal to the amount planned in the FY 2019 - FY 2023 CIP.

	Prior	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
							to FY 2029	
Payback for FY 2006 Transfer (to be distributed through Transfer Tax formula)	-	12,500	12,500	12,500	-	-	-	37,500
Critical Maintenance/Natural Resources Development Fund (Payback for FY 2006 Transfer)	6,000	6,000	6,000	6,000	6,000	6,000	4,000	40,000
Payback for FY 2016 to FY 2018 Transfer (to be distributed through Transfer Tax formula)	-	25,361	25,361	12,680	12,680	12,680	63,402	152,165
TOTAL	6,000	43,861	43,861	31,180	18,680	18,680	67,402	229,665

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

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, which enable citizens to age with dignity. Services include meals and nutrition, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programming. The Department's Capital Improvement Program focuses on assisting local governments to construct and renovate senior centers. There are currently 115 senior centers in Maryland. Through the Senior Center Capital Grant Program, the Department provides grants for up to 50 percent of the total cost of these projects, not to exceed \$800,000 in State funding in any 15-year period. Senior centers facilitate the coordinated delivery of services to support seniors through health screenings, congregate meals, and educational and recreational programs. From FY 2003 to FY 2019, the Maryland Department of Aging provided funds to assist in the construction or renovation of 32 senior center projects across the State.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF AGING

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Center Capital Grant Program (Statewide) FY 2020 Total **\$818**

The Senior Center Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 percent of the project cost, not to exceed \$800,000. Local governments are required to secure matching funds on a dollar-for-dollar basis against State dollars. The FY 2020 budget includes funding for four projects in three jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	818	1,600	1,600	1,600	1,600	7,218
TOTAL	818	1,600	1,600	1,600	1,600	7,218

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 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Harford Road Senior Center Life Safety Renovations Project	2,085	500 AC	300 C	-	38%
Baltimore Co.	Ateaze Senior Center Heating System	656	-	328 PC	-	50%
Baltimore Co.	Cockeysville Senior Center - Roof Replacement	180	-	90 PC	-	50%
Washington	Washington County Senior Activities Center Expansion - Small Building Renovation	200	-	100 C	-	50%
TOTAL		3,121	500	818	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	818	1,600	1,600	1,600	1,600	7,218
TOTAL	818	1,600	1,600	1,600	1,600	7,218

DEPARTMENT OF AGING

Total Program - Department of Aging

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	818	1,600	1,600	1,600	1,600	7,218

DEPARTMENT OF AGRICULTURE

SUMMARY

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

The FY 2020 - FY 2024 Capital Improvement Program provides funds for one State facility and two programs which help farmers preserve Maryland's farmland and reduce nutrient runoff. These programs are the Agricultural Land Preservation Program and the Maryland Agricultural Cost-Share Program.

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

The Agricultural Land Preservation Program preserves productive agricultural land, limits the extent and impact of suburban development, and protects the rural character of Maryland's landscape. Through the end of FY 2018, the program has permanently preserved 312,148 acres of agricultural land. The FY 2020 - FY 2024 Capital Improvement Program provides funding to preserve an estimated 61,000 additional acres of farmland.

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF AGRICULTURE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1205

Salisbury Animal Health Laboratory Replacement (Wicomico) FY 2020 Total **\$12,417**

Construct a new 18,066 NASF/28,592 GSF animal health lab to replace the existing laboratory in Salisbury. This new laboratory will be constructed on State-owned property adjacent to the current facility in Wicomico County. Upon completion of the new lab, the current facility will be demolished. The new lab will meet modern biosafety and accreditation requirements for laboratories and will provide an efficient space for staff with the ability to accommodate growth. The current facility in Salisbury was built more than 60 years ago and is in poor condition. The Salisbury Animal Health Lab (SAHL) conducts routine tests that protect the safety of the food supply as well as the State's overall economy, especially its poultry and livestock industries. In cases of animal health emergencies, including disease outbreaks and natural disasters, the lab provides critical diagnostic and investigatory services that identify and contain various threats. The FY 2020 budget includes funds to complete the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,355	12,417	-	-	-	-	18,772
TOTAL	6,355	12,417	-	-	-	-	18,772
Use							
Planning	1,858	-	-	-	-	-	1,858
Construction	4,297	11,822	-	-	-	-	16,119
Equipment	200	595	-	-	-	-	795

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,417	-	-	-	-	12,417
TOTAL	12,417	-	-	-	-	12,417

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,417	-	-	-	-	12,417
TOTAL	12,417	-	-	-	-	12,417

DEPARTMENT OF AGRICULTURE

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide)

FY 2020 Total \$51,471

This program preserves productive agricultural land and woodland, limits the extent and impact of urban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. Special Funds reflect the State property transfer tax and local matching funds. The FY 2020 budget will provide funding to preserve an estimated 12,675 additional acres using Special Funds.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	51,471	51,542	49,791	47,848	48,119	248,771

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	51,471	51,542	49,791	47,848	48,119	248,771

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide) FY 2020 Total **\$9,000**

This program provides grants to Maryland's farmers for installing one or more of over 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The Maryland Agricultural Cost-Share Program (MACS) requires a minimum 12.5 percent cost-share match from grantees. In addition, State financial assistance for most BMPs is limited to \$50,000 per project or \$150,000 per farm. These limits increase to \$200,000 per project and \$300,000 per farm when proposed BMPs include animal waste storage facilities. Proposed projects will improve water quality and must meet MACS eligibility and cost-effective requirements. Projects funded in FY 2020 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	8,000	8,000	8,000	9,000	42,000
TOTAL	9,000	8,000	8,000	8,000	9,000	42,000

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	8,000	8,000	8,000	9,000	42,000
TOTAL	9,000	8,000	8,000	8,000	9,000	42,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	8,000	8,000	8,000	9,000	42,000
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	60,471	59,542	57,791	55,848	57,119	290,771

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,417	8,000	8,000	8,000	9,000	54,417
Special Funds	51,471	51,542	49,791	47,848	48,119	248,771
TOTAL	72,888	59,542	57,791	55,848	57,119	303,188

BALTIMORE CITY COMMUNITY COLLEGE

SUMMARY

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

The College's FY 2020 - FY 2024 Capital Improvement Program focuses on improving vehicular and pedestrian circulation on campus as well as constructing a new library building. The Liberty Campus roadway dead-ends which causes bottlenecks and limited access. Consequently, the College needs to remove the dead end and create a loop road to allow traffic to flow. The Loop Road project will facilitate better entrance and exit of the campus by emergency vehicles as well as faculty, staff, students, and visitors. The College will also demolish the Bard Library, to be replaced by a new Library Learning Resource Center. The Bard Library is in need of replacement due to its inadequate HVAC and electrical systems, as well as lack of adequate study and computer resource space.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

BALTIMORE CITY COMMUNITY COLLEGE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Liberty Campus: Loop Road, Inner Loop, and Entrance Improvements (Baltimore City) **FY 2020 Total \$1,874**

Construct improvements and expand the campus roadway and parking lots to provide a variety of safety, infrastructure, and site improvements at the Liberty Campus. The project will increase the functional capacity of vehicular roadways, improve vehicular and pedestrian circulation and safety, upgrade underground utility and infrastructure systems, provide access to future building sites, and facilitate better entrance and exit of the campus by emergency vehicles on the landlocked Liberty Campus. The FY 2020 budget includes funding to begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	613	1,874	3,749	-	-	-	6,236
TOTAL	613	1,874	3,749	-	-	-	6,236

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	613	-	-	-	-	-	613
Construction	-	1,874	3,749	-	-	-	5,623

Liberty Campus: Library Learning Resource Center (Baltimore City)

Demolish the existing Bard Library building on the Liberty Campus of Baltimore City Community College and construct a new Library Learning Resource Center (LLRC). The project will include the removal of all foundations and any abandoned utilities. The new LLRC is expected to be a two to three story structure located at the site of the existing Bard Library building. Given the requirements for a modern learning resource center and the constraints of the building's design, the existing library cannot be economically renovated to meet the needs of the College. The new building will integrate and centralize all students' learning and research space and house the core elements of student services. The estimated cost of this project totals \$41,421,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,352	14,500	16,852
TOTAL	-	-	-	-	2,352	14,500	16,852

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	-	-	-	-	2,352	752	3,104
Construction	-	-	-	-	-	12,998	12,998
Equipment	-	-	-	-	-	750	750

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,874	3,749	-	2,352	14,500	22,475
TOTAL	1,874	3,749	-	2,352	14,500	22,475

BALTIMORE CITY COMMUNITY COLLEGE

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,874	3,749	-	2,352	14,500	22,475

MARYLAND SCHOOL FOR THE DEAF

SUMMARY

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

New Emergency Notification System - Columbia Campus (PC): Funding was added in FY 2020 for the design and construction of an emergency notification system at the Columbia Campus. This project will address life-safety issues at the school.

Deletions:

Veditz Building Renovation (PC): Funding for this project has been deferred to FY 2021 because the project schedule has been delayed.

Changes to FY 2021 - FY 2023

High School Boys' and Girls' and Middle School Residences (P): Funding for this project has been deferred from FY 2020 to FY 2022 to accommodate higher priority projects.

MARYLAND SCHOOL FOR THE DEAF

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Emergency Notification System - Columbia Campus (Howard)

FY 2020 Total \$3,975

Construct and install a new visual emergency notification system in two classrooms and one dormitory building at the Columbia Campus of the Maryland School for the Deaf (MSD). The system will use color-coded strobe lights to notify students and staff of emergencies, and it will activate messages that will be sent to other electronic devices. MSD is required to conduct seven types of emergency management drills during the school year. Because all students and the majority of the school's staff are hearing impaired or deaf, the drills must be communicated visually; however, the school lacks a visual communication system for all types of drills except fire drills. This project will bring the school into compliance with current regulations. The FY 2020 budget includes funding to complete design and construction of the system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	3,975	-	-	-	-	3,975
TOTAL	-	3,975	-	-	-	-	3,975

Use

Planning	-	325	-	-	-	-	325
Construction	-	3,650	-	-	-	-	3,650

Veditz Building Renovation (Frederick)

Renovate both levels of the Veditz Building to provide space for academic classrooms and the Career Technology Education (CTE) program. The Veditz building was originally constructed in 1975 to provide vocational training. However, as employment trends changed over the years, the Vocational program evolved into the CTE program. With this development, the need for print shops with large printing presses was replaced with the need for computer labs for graphic design and multi-purpose spaces for science and health careers. The renovation of the Veditz Building will allow MSD to provide the courses for the career clusters recommended by the Maryland State Department of Education in their Career and Technology Education Programs of Study dated October 2017. The project will also replace outdated and failing building systems.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	586	-	10,040	-	-	-	10,626
TOTAL	586	-	10,040	-	-	-	10,626

Use

Planning	586	-	157	-	-	-	743
Construction	-	-	9,268	-	-	-	9,268
Equipment	-	-	615	-	-	-	615

MARYLAND SCHOOL FOR THE DEAF

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

Construct a new high school boys' residence and student center, high school girls' residence, middle school residence, satellite health center, and central offices at the Maryland School for the Deaf in Frederick. The high school boys' residence will house male students from 14 to 21 years of age. The building will also include a student center for middle and high school students to socialize after school and in the evenings. The high school girls' residence will house female students from 14 to 21 years of age. The building will also include a satellite health center for students who may become ill in the evenings or through the night. The middle school residence will house both girls and boys under 14 and will include proper physical segregation. This building will include offices for central residential administrative staff. New residences are required to address ADA and fire code deficiencies, allow for proper student supervision, and to provide a more home-like environment for students. The estimated cost of this project totals \$24,033,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	693	847	5,169	6,709
TOTAL	-	-	-	693	847	5,169	6,709
Use							
Planning	-	-	-	693	847	333	1,873
Construction	-	-	-	-	-	4,836	4,836

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,975	10,040	693	847	5,169	20,724
TOTAL	3,975	10,040	693	847	5,169	20,724

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,975	10,040	693	847	5,169	20,724

DEPARTMENT OF DISABILITIES

SUMMARY

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - 2023

None

DEPARTMENT OF DISABILITIES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Access Maryland (Statewide) FY 2020 Total **\$1,697**

The Americans with Disabilities Act (ADA) mandates programmatic access to all State services and removal of physical barriers to people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities (MDOD) administers the Access Maryland Program and solicits projects from State agencies each year to improve facilities that require accessibility modifications. This process is a long-term effort which will require funding beyond FY 2024. The fiscal year 2020 budget includes funding for 12 projects in eight jurisdictions. Five projects are at University System of Maryland institutions, one is at Morgan State University, three are at facilities of the Maryland Department of Health, two are at the Department of Natural Resources sites, and one is at the Tawes State Office Complex in Annapolis.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,697	1,600	1,600	1,600	1,600	8,097
TOTAL	1,697	1,600	1,600	1,600	1,600	8,097

Access Maryland 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 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Department of General Services - Tawes State Office Building	100	-	100 C	-	100%
Baltimore City	Morgan State University - Entry Access to Truth Hall	132	-	93 C	-	71%
Baltimore City	University of Maryland Baltimore - Davidge Hall	328	-	219 C	-	67%
Baltimore Co.	Towson University - Enrollment Services Restroom Renovations	371	-	260 PC	-	70%
Baltimore Co.	UMBC - Biological Sciences Building Elevator and Restroom Upgrades	636	-	386 PC	-	61%
Baltimore Co.	UMBC - Improving Access to Teaching Spaces in Multiple Academic Buildings	211	-	146 C	-	69%
Caroline	Department Natural Resources - Tuckahoe State Park Boating and Fishing Accessibility	300	-	31 P	269 C	100%
Carroll	Department of Health - Springfield Hospital Center	125	-	125 C	-	100%

DEPARTMENT OF DISABILITIES

Carroll	Department of Natural Resources - Morgan Run Natural Environmental Area	175	-	30 P	145 C	100%
Howard	Department of Health - Clifton T. Perkins Hospital	450	-	70 P	380 C	100%
Prince George's	University of Maryland College Park - Kirwan Hall	200	-	100 PC	-	50%
Wicomico	Department of Health - Holly Center	175	-	175 C	-	100%
Statewide	Available Funds Adjustment	(38)	-	(38)O	-	100%
TOTAL		3,165	-	1,697	794	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,697	1,600	1,600	1,600	1,600	8,097
TOTAL	1,697	1,600	1,600	1,600	1,600	8,097

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,697	1,600	1,600	1,600	1,600	8,097

DEPARTMENT OF THE ENVIRONMENT

SUMMARY

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

The FY 2020 - FY 2024 Capital Improvement Program focuses on four goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; 3) remediating sites contaminated by hazardous waste and acid mine drainage which pose a threat to public health or the environment; and 4) reducing the impacts of flooding.

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

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Comprehensive Flood Management Program: Funding for this program has been reestablished in the FY 2020 CIP. This program will provide funds to local governments for projects which reduce the risk of loss of life and property from flooding.

Deletions:

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF THE ENVIRONMENT

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2020 Total \$127,657

The Maryland Water Quality Revolving Loan Fund provides below market interest loans, grants, and loan principal forgiveness to local governments and other eligible entities to finance water quality improvement projects. The goal of the program is to achieve water quality improvements by reducing the amount of nutrients being discharged into the Chesapeake Bay. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. When Federal Funds are used to fund these projects, they require a 20 percent State match. Projects may also be funded in whole or in a combination of Special Funds, Revenue Bonds, Federal Funds, GO Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2020 budget includes funding for 18 projects serving six jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,764	7,800	7,800	7,800	7,800	39,964
Special Funds	80,073	80,000	80,000	80,000	80,000	400,073
Federal Funds	38,820	39,000	39,000	39,000	39,000	194,820
TOTAL	127,657	126,800	126,800	126,800	126,800	634,857

Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Braddock and Jennings Run Sewage Conveyance Improvements	30,600	-	3,525 PC	-	12%
Allegany	Parallel Pipeline from Mill Race to CSO Storage (Project No. 19-16-S)	48,764	-	6,075 PC	-	13%
Frederick	Gas House Pike Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	54,359	-	5,246 C	-	10%
Montgomery	Montgomery Co MS4 Permit - Water Quality Restoration Projects	60,620	-	60,620 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Little Falls Basin MC - Section 3	5,109	-	5,109 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Northwest Sewer Basin MC - Section 3	6,214	-	6,214 PC	-	100%

DEPARTMENT OF THE ENVIRONMENT

Montgomery	Sanitary Sewer Reconstruction - Paint Branch Basin MC - Section 3	5,096	-	5,096 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Sewer Basin MC - Section 3	5,226	-	5,226 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Sligo Creek Sewer Basin MC - Section 3	5,109	-	5,109 PC	-	100%
Montgomery	Sanitary Sewer Reconstruction - Watts Branch Sewer Basin MC - Section 3	3,575	-	3,575 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Sewer Basin PGC - Section 3	4,392	-	549 P	-	13%
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Sewer Basin PGC - Section 3	5,748	-	5,748 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Sewer Basin PGC - Section 3	1,200	-	1,200 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Northeast Sewer Basin PGC - Section 3	4,344	-	4,344 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC - Section 3	6,180	-	6,180 PC	-	100%
Somerset	Crisfield Cove Street Wastewater Pumping Station Replacement	637	-	500 PC	-	78%
Somerset	Crisfield Inflow & Infiltration (I&I) Removal Phase I	1,000	-	693 PC	-	69%
Talbot	Region II Sewer System - Extension of Sewer (Resolution 235)	9,308	-	2,648 PC	-	28%
TOTAL		257,481	-	127,657	-	

DEPARTMENT OF THE ENVIRONMENT

Bay Restoration Fund Wastewater Program (Statewide)

FY 2020 Total \$70,000

The Bay Restoration Fund (BRF) Wastewater Program provides grants to local governments for public health and water quality improvement projects. The program offers up to 100 percent of the eligible capital costs related to planning, design, and construction of Biological Nutrient Removal and Enhanced Nutrient Removal (ENR) technology at targeted wastewater treatment plants; up to 85 percent for combined sewer overflow abatement, rehabilitation of existing sewers, and upgrading conveyance systems, including pumping stations; up to 50 percent of project costs for stormwater projects; and up to \$20,000 per home connected to public sewer/septic system abandonment. These capital improvements address major components of point source and nonpoint source water pollution. They are among the most important elements in the State's strategy to improve water quality and reduce the amount of nutrients discharged to the Chesapeake Bay. The Special Funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users and the proceeds of Revenue Bonds issued by the program. The wastewater treatment plant upgrade and sewer extension to eliminate septic systems projects funded in FY 2020 will reduce the nitrogen load to the Chesapeake Bay by approximately 179,418 pounds per year. The sewer rehabilitation projects will serve 541,493 homes throughout Maryland. The FY 2020 budget includes funding for 16 projects in eight jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	70,000	75,000	75,000	80,000	80,000	380,000
TOTAL	70,000	75,000	75,000	80,000	80,000	380,000

Bay Restoration Fund Wastewater Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Braddock and Jennings Run Sewage Conveyance Improvements	30,600	-	12,338 PC	12,338 C	81%
Allegany	Frostburg Combined Sewer Overflow Elimination, Phase IX-B Stoyer Street Corridor	2,578	-	2,256 PC	-	88%
Allegany	Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	48,764	-	20,098 PC	20,098 PC	82%
Anne Arundel	85 Dover Road Business Building Sewer Extension	103	-	64 C	-	62%
Anne Arundel	BWI Commerce Park Sewer Extension	2,333	-	1,285 C	-	55%
Anne Arundel	I-97 Business Park Sewer Extension	1,685	-	1,112 C	-	66%
Anne Arundel	International Trade Center Sewer Extension	2,117	-	1,270 PC	-	60%
Baltimore Co.	Woodstock Job Corps Center Wastewater Treatment Plant Upgrade	3,920	-	2,766 PC	-	71%
Carroll	Carroll County Stormwater Management Restoration Projects	4,950	-	2,475 C	-	50%

DEPARTMENT OF THE ENVIRONMENT

Cecil	Perryville Wastewater Treatment Plant - Enhanced Nutrient Removal Refinements	1,000	-	1,000 PC	-	100%
Cecil	Replace Port Deposit Wastewater Treatment Plant	19,170	3,680 PC	4,396 C	-	42%
Frederick	Gas House Pike Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	54,359	-	3,295 C	-	6%
Prince George's	Cheltenham Boy's Village Youth Facility Wastewater Treatment Plant Upgrade	6,179	-	3,018 PC	-	49%
Prince George's	Sanitary Sewer Reconstruction - Beaverdam Basin PGC Section 3	4,392	-	3,843 PC	-	88%
Talbot	Oxford Wastewater Treatment Plant - Enhanced Nutrient Removal Upgrade	6,734	-	4,426 PC	-	66%
Talbot	Region II Sewer System - Extension of Sewer (Resolution 235)	9,308	-	6,360 C	-	68%
TOTAL		198,192	3,680	70,000	32,436	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2020 Total \$32,000

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. This assistance enables localities to provide safe, adequate, and reliable water supply while maintaining affordable rates. The Safe Drinking Water Act of 1996 provides Federal grants to states to capitalize their revolving funds. These Federal grants require a 20 percent State match. Projects may be funded in whole or in a combination of Special Funds, Federal Funds, GO Bonds, Revenue Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2020 budget includes funding for 12 projects serving 749,915 homes in nine subdivisions throughout the State.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,287	4,070	4,070	4,070	4,070	21,567
Special Funds	12,672	13,889	13,889	13,889	13,889	68,228
Federal Funds	14,041	14,041	14,041	14,041	14,041	70,205
TOTAL	32,000	32,000	32,000	32,000	32,000	160,000

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 2020 Request</u>	<u>Future Request</u>	
Allegany	Decatur Street Crosstown Water Main Replacement (31-17-W)	2,811	-	617 C	-	22%
Baltimore City	Ashburton Reservoir Improvements (WC-1211)	167,651	48,076 C	5,647 C	-	32%
Baltimore City	Druid Lake Tanks (WC-1204)	164,348	45,780 C	4,390 C	-	31%
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211)	167,651	28,346 C	3,898 C	-	19%
Baltimore Co.	Druid Lake Tanks (WC-1204)	164,348	28,452 C	2,849 C	-	19%
Caroline	Denton Water Main Replacements	2,707	-	1,896 C	-	70%
Carroll	Roberts Mill Road Water Main Replacement	504	-	504 PC	-	100%
Harford	Havre de Grace Water Plant Upgrades	3,386	-	1,600 C	-	47%
Somerset	Westover Water Service	5,840	-	5,840 PC	-	100%
Talbot	Trappe Water Main Replacement	1,234	-	617 C	-	50%
Talbot	Trappe Well Addition	1,141	-	1,141 PC	-	100%
Worcester	Pocomoke Heights Water Main Replacements	3,000	-	3,000 PC	-	100%
TOTAL		684,621	150,654	32,000	-	

DEPARTMENT OF THE ENVIRONMENT

Septic System Upgrade Program (Statewide)

FY 2020 Total \$15,000

The Septic System Upgrade Program (SSUP) provides grants to local governments or other grant partners to upgrade septic systems with best available technology (BAT) for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. BAT upgrades outside the Critical Area are not required unless a local government determines it is needed for water quality or public health protection. Upgrading onsite septic disposal systems with the best available technology for nitrogen removal is critical in protecting water quality and ground water in Maryland. The Bay Restoration Fund fee revenue from septic systems (\$60 per year per septic/holding tank) is allocated to the Maryland Department of the Environment for the Septic System Upgrade Program (60 percent) and to the Department of Agriculture for cover crops (40 percent). There are approximately 420,000 on-site septic systems in Maryland. The amount of each county's grant allocation is based on the percentage of septic systems located in the county. The FY 2020 budget provides funding for approximately 1,100 septic system upgrades.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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

Comprehensive Flood Management Program (Statewide)

FY 2020 Total \$5,000

Provide funds to local governments for projects which reduce the risk of loss of life and property from flooding. Grant funds may be used to acquire flood-prone properties for demolition or relocation, install flood warning systems, and construct flood control projects, including engineering studies required to support the design of these projects. Projects funded in FY 2020 will be determined based on applications received by MDE.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
TOTAL	5,000	-	-	-	-	5,000

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2020 Total \$1,960

This program provides grants to assist small communities in the acquisition, design, construction, and rehabilitation of publicly owned water supply facilities throughout the State. The grant funds enable the State to protect public health and enhance the quality of life. The program may fund up to 87.5 percent (maximum of \$1.5 million) of the total eligible project cost, and a minimum 12.5 percent local match is required. The FY 2020 budget provides funding for five projects in five jurisdictions, which will provide safe and adequate water supplies to 12,801 homes throughout Maryland.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,960	2,500	2,500	2,500	2,500	11,960
TOTAL	1,960	2,500	2,500	2,500	2,500	11,960

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 2020 Request</u>	<u>Future Request</u>	
Allegany	Decatur Street Crosstown Water Main Replacement	2,811	-	703 C	-	25%
Carroll	Town of New Windsor - Water Storage Tanks	250	-	250 C	-	100%
Cecil	Perryville Fire Company - Station 16 Service Line	280	-	140 C	-	50%
Dorchester	Secretary Water Meter Replacement	395	-	198 C	-	50%
Kent	Rock Hall Water Meter System Upgrade	1,336	-	669 C	-	50%
TOTAL		5,072	-	1,960	-	

DEPARTMENT OF THE ENVIRONMENT

Hazardous Substance Clean-up Program (Statewide)

FY 2020 Total

\$525

This program is responsible for the remediation of hazardous waste contaminated sites that pose a threat to public health or the environment and where there is no responsible party to perform the necessary cleanup. These remediations typically prevent human exposure to contamination, remove contamination from groundwater to protect drinking water supplies, and prevent degradation of environmental resources. The FY 2020 budget includes funding to investigate contamination at four sites in three jurisdictions and multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	525	1,000	1,000	1,000	1,000	4,525
TOTAL	525	1,000	1,000	1,000	1,000	4,525

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 2020 Request</u>	<u>Future Request</u>	
Baltimore City	1600 Harford Avenue (Former Stop, Shop and Save)	487	227 P	110 P	150 P	100%
Baltimore City	Chemical Metals, Site No. 1	1,545	1,445 C	50 C	50 C	100%
Harford	Former Ames Shopping Plaza	707	342 P	115 P	250 P	100%
Prince George's	Mister G's Cleaners	283	113 C	50 C	90 C	89%
Statewide	Site Assessments	1,400	200 P	200 P	1,000 P	100%
TOTAL		4,422	2,327	525	1,540	

DEPARTMENT OF THE ENVIRONMENT

Mining Remediation Program (Regional)

FY 2020 Total

\$500

The Mining Remediation Program restores abandoned lands and waters impacted by inadequate coal mining reclamation practices prior to the passage of the Surface Mine Control and Reclamation Act of 1977 and in cases where there is no financially viable responsible party. These mines degrade the quality of the environment, prevent and endanger the beneficial use of land and water resources, and put the health and safety of the public at risk. This program assesses, remediates, and restores projects at sites that will bring long-term environmental benefits and economic improvements in the coal mining region of Allegany and Garrett Counties. The FY 2020 budget includes funding to remediate contamination at three project sites in Allegany County.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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 2020 Request</u>	<u>Future Request</u>	
Allegany	Jennings Run Watershed: Bessemer Acid Mine Drainage Remediation Project	250	-	100 PC	150 C	100%
Allegany	Upper Georges Creek: Borden Shaft Restoration Project	2,327	1,241 PC	300 C	-	66%
Allegany	Upper Georges Creek: Woodland Creek Stream Sealing Project	250	-	100 PC	150 C	100%
TOTAL		2,827	1,241	500	300	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,511	14,870	14,870	14,870	14,870	80,991
General Funds	525	1,000	1,000	1,000	1,000	4,525
Special Funds	177,745	183,889	183,889	188,889	188,889	923,301
Federal Funds	52,861	53,041	53,041	53,041	53,041	265,025
TOTAL	252,642	252,800	252,800	257,800	257,800	1,273,842

DEPARTMENT OF THE ENVIRONMENT

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,511	14,870	14,870	14,870	14,870	80,991
General Funds	525	1,000	1,000	1,000	1,000	4,525
Special Funds	177,745	183,889	183,889	188,889	188,889	923,301
Federal Funds	52,861	53,041	53,041	53,041	53,041	265,025
TOTAL	252,642	252,800	252,800	257,800	257,800	1,273,842

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	21,511	14,870	14,870	14,870	14,870	80,991
General Funds	525	1,000	1,000	1,000	1,000	4,525
Special Funds	177,745	183,889	183,889	188,889	188,889	923,301
Federal Funds	52,861	53,041	53,041	53,041	53,041	265,025
TOTAL	252,642	252,800	252,800	257,800	257,800	1,273,842

MARYLAND ENVIRONMENTAL SERVICE

SUMMARY

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

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

The FY 2020 - FY 2024 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 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Beginning in FY 2020, transfer tax Special Funds will be used to undertake water and wastewater upgrade projects located at Department of Natural Resources' (DNR) facilities. These projects are eligible for transfer tax funds because water and wastewater infrastructure is an integral part of the development and maintenance of State parks and to serving the needs of park visitors. The Capital Budget Volume shows the MES managed projects at DNR State parks as Non-Budgeted Funds under MES' budget. The DNR Natural Resources Development Fund Program includes a line item for State Water and Sewer Infrastructure Improvements at State Parks; these funds are listed as transfer tax Special Funds. DNR will transfer the Special Funds to MES once a contract for each project is approved.

Changes to FY 2021 - FY 2023

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

FY 2020 Total \$9,290

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 2020 budget includes funding for thirteen projects in ten jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,290	10,000	10,000	7,994	6,500	43,784
Non-Budgeted Funds	6,052	11,316	11,839	9,417	9,579	48,203
TOTAL	15,342	21,316	21,839	17,411	16,079	91,987

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 2020 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Collection System	6,739	5,214 PC	1,525 C	-	100%
Anne Arundel	Jessup Correctional Institution - Boiler Plant Improvements	900	-	900 PC	-	100%
Baltimore Co.	Woodstock - Wastewater Treatment Plant Upgrades	5,576	572 P	3,004 C	2,000 C	100%
Carroll	Central Correctional Facility - Sewer System Improvement	435	-	65 P	370 C	100%
Cecil	Fair Hill NRMA - Water Treatment Plant and Distribution System Upgrade	4,198	4,044 P	154 C	-	100%
Cecil	State Water Towers - Elk Neck State Park	1,770	-	300 C	1,470 C	100%
Garrett	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	4,070	-	700 P	3,370 C	100%
Garrett	State Wells Upgrade - Meadow Mountain Yourh Center	1,259	374 PC	415 C	470 C	100%

MARYLAND ENVIRONMENTAL SERVICE

Garrett	Swallow Falls State Park - Water and Wastewater Treatment Plant Improvements	7,701	955 PC	3,373 C	3,373 C	100%
Queen Anne's	Eastern Pre-Release - Wastewater Treatment Plant	5,463	4,582 PC	881 C	-	100%
Somerset	Eastern Correctional Institution - Co-Generation Plant Upgrades	5,144	3,678 PC	1,193 C	273 C	100%
St. Mary's	St. Mary's College - Water Distribution and Treatment Facilities Improvements	1,547	100 P	1,447 C	-	100%
Washington	Maryland Correctional Institution - Boiler Plant Improvements	1,385	-	1,385 PC	-	100%
TOTAL		46,187	19,519	15,342	11,326	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,290	10,000	10,000	7,994	6,500	43,784
TOTAL	9,290	10,000	10,000	7,994	6,500	43,784

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,290	10,000	10,000	7,994	6,500	43,784
TOTAL	9,290	10,000	10,000	7,994	6,500	43,784

DEPARTMENT OF HEALTH

SUMMARY

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

These programs and services are carried out in a variety of facilities. For FY 2020 - FY 2024, capital funds are recommended for State-owned facilities administered by the Behavioral Health Administration and the Developmental Disabilities Administration. The Capital Improvement Program proposes renovations, replacements, and upgrades to these facilities.

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF HEALTH

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

CLIFTON T. PERKINS HOSPITAL CENTER

Budget Code: ML10

Renovation of Clifton T. Perkins Hospital North Wing (Howard) FY 2020 Total **\$2,297**

Renovate the 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level and construct a new food service center on the maximum-security side of the facility. The project will create a new admissions intake unit at the current kitchen space, rework the existing main storage areas, construct a secured vehicular sally port, and create a new kitchen area. The project will reconfigure the North Wing wards and improve pedestrian circulation. The number of beds will be reduced from 80 to 68 to maintain compliance with code and licensing requirements. The renovation will also create a maximum-security-level admissions area and replace outdated and incompatible security systems, a failing building infrastructure system, and an outdated and deteriorating kitchen. The project will eliminate conditions in these areas that compromise patient treatment and the safety and security of patients and staff. Additionally, the project addresses selected infrastructure deficiencies, including mechanical areas and roofs for the North Wing as well as HVAC and sprinklers serving the adjacent Administration and Administration Support wings. Renovation of the maximum-security Central Control Room and fiber optic connection to the State-owned internet backbone are included in the project scope. The FY 2020 budget includes funding to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	375	2,297	6,677	20,398	8,527	-	38,274
TOTAL	375	2,297	6,677	20,398	8,527	-	38,274

<u>Use</u>							
Planning	375	2,297	792	-	-	-	3,464
Construction	-	-	5,885	20,198	8,027	-	34,110
Equipment	-	-	-	200	500	-	700

Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		2,297	6,677	20,398	8,527	-	37,899
TOTAL		2,297	6,677	20,398	8,527	-	37,899

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		2,297	6,677	20,398	8,527	-	37,899
TOTAL		2,297	6,677	20,398	8,527	-	37,899

DEPARTMENT OF HEALTH

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

DEPARTMENT OF HEALTH

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2020 Total **\$6,500**

The Community Health Facilities Grant Program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities that provide mental health, developmental disabilities, and substance abuse treatment services. The program is essential for the deinstitutionalization of individuals with mental illness and developmental disabilities and for preventing institutionalization of individuals with addictions. State funding of residential facilities within the community helps to minimize the number of persons who must be institutionalized in public or private facilities. The State may fund up to 75 percent of eligible capital costs for each project. The FY 2020 recommendation reserves \$1,000,000 for certified Recovery Residences, which provide alcohol-free and illicit drug-free housing to individuals with substance-related disorders, addictive disorders, or co-occurring mental health and substance-related disorders. The FY 2020 budget includes capital funding for six projects in three jurisdictions as well as Recovery Residences projects that will be determined based on future applications received by MDH.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,500	6,500	6,500	6,500	6,500	32,500
TOTAL	6,500	6,500	6,500	6,500	6,500	32,500

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Project PLASE, Inc.	5,656	658 PC	2,000 C	-	47%
Baltimore Co.	Key Point Health Services, Inc.	350	-	263 A	-	75%
Baltimore Co.	People Encouraging People, Inc.	1,527	527 PC	618 C	-	75%
Baltimore Co.	Prologue, Inc.	829	-	622 PC	-	75%
Montgomery	Cornerstone Montgomery, Inc.	2,000	-	1,500 PC	-	75%
Montgomery	Main Street Connect, Inc.	4,423	885 PCE	885 PCE	-	40%
Statewide	Available Funds Adjustment	(387)	-	(387)	-	100%
Statewide	Recovery Residences	1,000	-	1,000	-	100%
TOTAL		15,398	2,070	6,500	-	

DEPARTMENT OF HEALTH

Federally Qualified Health Centers Grant Program (Statewide)

FY 2020 Total \$2,500

The Federally Qualified Health Centers (FQHC) Grant Program provides grants to private nonprofit organizations that have been designated by the federal government as FQHCs. Federally Qualified Health Centers, which must offer services to all persons regardless of their ability to pay, provide primary, preventive, and specialty health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 percent of eligible capital costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. The projects typically provide preventive and primary health care services, and may also include dental, mental health, and specialty care services. The FQHC Grant Program enhances access to care by developing health care facilities in underserved areas that help maintain the health of the State's medically underserved citizens. The FY 2020 budget includes funding for four projects in four jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Federally Qualified Health Centers Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore Medical System, Inc.	1,438	-	65 P	1,014 CE	75%
Caroline	Choptank Community Health System, Inc.	7,698	441 PC	1,253 CE	-	22%
Prince George's	Greater Baden Medical Services, Inc.	3,501	1,254 A	1,000 A	-	64%
Wicomico	Three Lower Counties Community Services, Inc.	2,001	422 PC	1,078 C	-	75%
Statewide	Available Fund Adjustment	(896)	-	(896)	-	100%
TOTAL		13,742	2,117	2,500	1,014	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	9,000	9,000	9,000	9,000	9,000	45,000

Total Program - Department of Health

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	11,297	15,677	29,398	17,527	9,000	82,899

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY

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

The Commission also administers more than 20 State and Federal financial aid programs, including the Community College Construction Grant Program (CCCGP) and the Community College Facilities Renewal Grant Program (CCFRGP). The CCCGP provides capital funding assistance for the acquisition of property, the design, construction, and the equipping of major new facilities; expansion and renovation of existing facilities; and upgrades to campus infrastructure. The CCFRGP was established in 2018 and provides capital funding assistance for improvements, repairs, and deferred maintenance projects at the sixteen Maryland Community Colleges, including Baltimore City Community College.

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

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

The FY 2020 - FY 2024 Capital Improvement Program includes funds to support the critical replacement of aging infrastructure; renovate existing facilities to enhance teaching pedagogy and learning paradigms; create modern classroom and lab spaces; and address projected growth in Science, Technology, Engineering, and Mathematics programs.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Community College Facilities Renewal Grant Program: This program was established by the 2018 Maryland General Assembly to provide grants for eligible improvements, repairs, and deferred maintenance projects at the sixteen Maryland Community Colleges, including Baltimore City Community College.

Deletions:

None

Changes to FY 2021 - FY 2023

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide)

FY 2020 Total \$74,010

This program provides grants for capital improvements to Maryland's 15 locally-governed community colleges. The Maryland Higher Education Commission (MHEC) administers the Community College Construction Grant Program in accordance with regulations approved by the Board of Public Works. The level of State grant funding is determined by two criteria: (1) the portion of a project that meets the eligibility requirements for State support and (2) the State/local cost sharing formula prescribed by Section 11-105(j) of the Education Article of the Annotated Code. The FY 2020 budget includes funding for the State's share of 11 projects at 11 community colleges, which includes the top priority of each college that requested funding.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	74,010	80,000	80,000	80,000	80,000	394,010
TOTAL	74,010	80,000	80,000	80,000	80,000	394,010

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 2020 Request</u>	<u>Future Request</u>	
Allegany	Technology Building Renovation, Phase 2	11,965	656 PC	1,128 CE	6,496 CE	69%
Anne Arundel	Health Sciences and Biology Building	116,952	9,343 PC	22,657 C	26,476 CE	50%
Baltimore Co.	CCBC Essex Carol Eustis Center for Health Professions	65,004	12,935 PC	17,322 CE	-	47%
Carroll	Carroll Community College Systemic Renovation	5,719	2,753	227 C	-	52%
Frederick	Building E Renovation	5,049	300 PC	2,538 CE	-	56%
Harford	Chesapeake Welcome Center Renovation and Addition	31,473	-	857 P	15,824 PCE	53%
Howard	Mathematics and Athletics Complex	86,970	-	1,412 P	42,073 PCE	50%
Montgomery	Catherine and Isiah Leggett Math and Science Building	88,642	5,138 P	6,500 C	32,683 CE	50%
Prince George's	Marlboro Hall Renovation and Addition	101,608	4,130 P	12,276 C	45,372 CE	61%
Washington	Center for Business and Entrepreneurial Studies	7,769	278 P	2,777 C	1,332 CE	57%

MARYLAND HIGHER EDUCATION COMMISSION

Regional	Hughesville Center for Health Sciences - College of Southern Maryland	32,496	10,633 PC	7,316 C	5,625 CE	73%
Statewide	Community College Construction Grant Program Balance/Surplus	(20,936)	(19,936)C	(1,000)C	-	100%
TOTAL		532,711	26,230	74,010	175,881	

MARYLAND HIGHER EDUCATION COMMISSION

Community College Facilities Renewal Grant Program (Statewide)

FY 2020 Total \$3,800

This program provides grants for eligible facility renewal projects at Maryland's 16 community colleges, including Baltimore City Community College. The Maryland Higher Education Commission (MHEC) administers this program in accordance with Section 16-320 of the Education Article. Grants provided by the program are in addition to, and may not supplant, funds provided by the Community College Construction Grant Program (CCCGP). The program appropriation must be General Funds and equal to five percent of the CCCGP appropriation in the same fiscal year. The FY 2020 budget includes funding for projects at eight community colleges.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	3,800	4,000	4,000	4,000	4,000	19,800
TOTAL	3,800	4,000	4,000	4,000	4,000	19,800

Community College Facilities Renewal 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 2020 Request</u>	<u>Future Request</u>	
Allegany	Allegany College of Maryland	475	-	475 PC	-	100%
Anne Arundel	Anne Arundel Community College	475	-	475 PC	-	100%
Baltimore Co.	Community College of Baltimore County	475	-	475 PC	-	100%
Cecil	Cecil College	475	-	475 PC	-	100%
Montgomery	Montgomery College	475	-	475 PC	-	100%
Prince George's	Prince George's Community College	475	-	475 PC	-	100%
Wicomico	Wor-Wic Community College	475	-	475 PC	-	100%
Regional	College of Southern Maryland	475	-	475 PC	-	100%
TOTAL		3,800	-	3,800	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	74,010	80,000	80,000	80,000	80,000	394,010
General Funds	3,800	4,000	4,000	4,000	4,000	19,800
TOTAL	77,810	84,000	84,000	84,000	84,000	413,810

MARYLAND HIGHER EDUCATION COMMISSION

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	74,010	80,000	80,000	80,000	80,000	394,010
General Funds	3,800	4,000	4,000	4,000	4,000	19,800
TOTAL	77,810	84,000	84,000	84,000	84,000	413,810

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY

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

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2020 - FY 2024 Capital Improvement Program includes funding to complete construction of the new Maryland Dove, Historic St. Mary's City's seventeenth century replica ship and the museum's most popular exhibit; and to complete the Maryland Heritage Interpretive Center, a new visitor center for the museum.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Maryland Dove (C): Funding to complete the Maryland Dove, the museum's seventeenth century replica ship, has been accelerated from FY 2021 to FY 2020 to complete the project. Funding has been accelerated to maintain the project schedule set by the General Assembly, which provided construction funding in FY 2019 and preauthorized the remaining \$2.5 million in FY 2020.

Deletions:

Leonard Calvert House Exhibit (P): This project was removed from the CIP given its low priority relative to HSMCC's higher priority projects.

Changes to FY 2021 - FY 2023

Maryland Heritage Interpretive Center: This project, a new visitor center, is included in the CIP in FY 2022. It was removed from the FY 2019 - 2023 CIP primarily due to concerns that HSMCC would not be able to operate the new building without additional State operating funds. However, HSMCC has since demonstrated an improved fiscal outlook. This project is the Commission's second highest priority.

HISTORIC ST. MARY'S CITY COMMISSION

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

Maryland Dove Replacement (St. Mary's)	FY 2020 Total	\$2,500
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Construct a new replica of the Maryland Dove, the museum's reproduction seventeenth century wooden sailing ship and dockside exhibit. The new Dove will be a two-masted vessel to more closely represent the Dove of 1634, and it will meet Coast Guard requirements to carry passengers away from the dock. The ship is the most popular exhibit at Historic St. Mary's City and central to the museum's educational programs about maritime history and immigration. The Dove is visited by approximately 22,000 Maryland school children and teachers every year, as well as approximately 15,000 public visitors. The ship was constructed in 1978. She has been well maintained but is nearing the end of her useful life, and will likely have to be taken out of service within the next few years if not replaced. Annual maintenance costs are increasing and professional inspectors have indicated that an overhaul repair will be more expensive than building a new ship. The FY 2020 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	-	-	-	-	5,000
TOTAL	2,500	2,500	-	-	-	-	5,000
 <u>Use</u>							
Planning	237	-	-	-	-	-	237
Construction	2,263	2,500	-	-	-	-	4,763

HISTORIC ST. MARY'S CITY COMMISSION

Maryland Heritage Interpretive Center (St. Mary's)

Construct an 8,314 NASF/12,279 GSF new visitor center in Historic St. Mary's City called the Maryland Heritage Interpretive Center. The Maryland Heritage Interpretive Center (MHIC) will be located adjacent to the new replacement building for Anne Arundel Hall at St. Mary's College of Maryland. It will include a lobby, a theater for presenting an orientation film and other programs, staff offices, exhibit galleries, an exhibit storage and preparation area, bathroom facilities, and tour check-in space. Exhibits will orient visitors to the area, explain the importance of the City and events to American history, and showcase a selection of the more than eight million artifacts excavated from the site. The new visitor center will replace a small barn converted 30 years ago that currently serves as the visitor center. The existing visitor center is too small and has inadequate facilities, and the building is in poor condition. The existing visitor center is also in an obscure location that often makes it difficult to find. This project was initially part of the St. Mary's College Anne Arundel Hall Reconstruction project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,637	-	-	14,962	-	-	17,599
TOTAL	2,637	-	-	14,962	-	-	17,599

<u>Use</u>							
Planning	2,637	-	-	474	-	-	3,111
Construction	-	-	-	14,238	-	-	14,238
Equipment	-	-	-	250	-	-	250

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		2,500	-	14,962	-	-	17,462
TOTAL		2,500	-	14,962	-	-	17,462

Total Program - Historic St. Mary's City Commission

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		2,500	-	14,962	-	-	17,462

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

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

Division of Neighborhood Revitalization

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

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

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

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

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

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

Division of Development Finance

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

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

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

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

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

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Housing and Building Energy Programs: provide loans and grants to promote energy efficient improvements through the renovation of existing facilities, the construction of new properties, or the installation of equipment and materials for single-family and rental housing properties, using multiple funding sources.

Local Government Infrastructure Fund (LGIF) - Office of Rural Broadband: will identify and coordinate the delivery of resources to local Maryland jurisdictions to improve access to high-speed internet.

Opportunity Zones

The Tax Cuts and Jobs Act of 2017, a new federal tax law, created Opportunity Zones to increase investment in distressed communities throughout the country by providing preferential tax treatment. The DHCD's recommendation includes up to \$32 million of targeted funding for Opportunity Zones in Maryland. This funding is allocated through the following programs: Strategic Demolition Fund, Rental Housing Works, and Neighborhood Business Development Program.

Office of the Attorney General (OAG) Settlement Funds

The OAG entered into joint state and federal settlements involving residential mortgage foreclosures and loan servicing with several of the nation's largest mortgage servicers. A total of \$28,000,000 is available for FY 2020, and DBM recommends using \$22,000,000 of these funds for the following capital DHCD programs: Strategic Demolition Fund (\$8,400,000), Homeownership (\$12,700,000), and Special Loans (\$900,000). The settlement funds are included in the Special Fund recommendations for the programs.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Strategic Demolition Fund: The recommended budget includes \$24,250,000 (\$13,850,000 GO Bonds, \$2,000,000 GF, and \$8,400,000 OAG settlement Special Funds) for the Strategic Demolition fund to continue Project C.O.R.E. and to meet the demand for statewide strategic demolition projects.

Seed Community Development Anchor Institution Fund: \$5,000,000 in General Funds is included in the budget to meet the funding mandate for the program.

Local Government Infrastructure Fund - Office of Rural Broadband: The recommended budget includes \$9,680,000 in GO Bonds for the Local Government Infrastructure Fund - Office of Rural Broadband. This addresses Governor Hogan's June 27, 2017 Executive Order 01.01.2017.14, which established the Office of Rural Broadband to support Maryland's long-term vision to provide affordable high speed internet service to every Maryland home.

Deletions:

Maryland Base Realignment and Closure (MD-BRAC) Preservation Loan Fund: Funding for this program was deleted from the CIP because the program was discontinued.

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Strategic Demolition Fund (Statewide)

FY 2020 Total \$24,250

The Strategic Demolition Fund provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects. The program seeks to catalyze activities that accelerate economic development, job creation, and smart growth in existing Maryland communities. Awards focus on smart growth projects that can have a high economic and revitalization impact in their existing communities. Program recipients may be local governments or groups of local governments and community development organizations. In FY 2020, \$18,750,000 is included for Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) in Baltimore City, and \$5,500,000 is included for Strategic Demolition projects statewide. Program funds may be used for projects in designated Opportunity Zones. Funding is awarded through a competitive process. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	13,850	13,500	13,500	13,500	-	54,350
General Funds	2,000	-	-	-	-	2,000
Special Funds	8,400	-	-	-	-	8,400
TOTAL	24,250	13,500	13,500	13,500	-	64,750

Neighborhood Business Development Program (Statewide)

FY 2020 Total \$12,200

The Neighborhood Business Development Program (NBBDP), operating publicly as Neighborhood BusinessWorks (NBW), provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The program is available to businesses located in Priority Funding Areas and Sustainable Communities. The program has the ability to finance 100 percent of project costs in addition to offering loan guarantees and credit enhancements to banks and community development financial institutions. Maximum funding levels are \$5,000,000 per project. Loans are made on a rolling basis, and projects are underwritten based on sound financial criteria. Loan terms range from five to 15 years, with interest rates based on market conditions and risk analysis. FY 2020 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	9,500	41,500
General Funds	2,000	-	-	-	-	2,000
Special Funds	2,200	2,200	2,200	2,200	2,200	11,000
TOTAL	12,200	10,200	10,200	10,200	11,700	54,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Baltimore Regional Neighborhoods Initiative (Regional)

FY 2020 Total \$12,000

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 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	3,000	3,000	3,000	3,000	12,000
General Funds	12,000	9,000	9,000	-	-	30,000
TOTAL	12,000	12,000	12,000	3,000	3,000	42,000

Community Development Block Grant Program (Statewide)

FY 2020 Total \$9,000

The Community Development Block Grant (CDBG) Program provides federally funded grants to local governments in rural areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and improving community facilities and services. These "non-entitlement" areas do not have their own CDBG programs, so funding is administered through DHCD. Entitlement areas that administer their own CDBG funds include Anne Arundel, Baltimore, Harford, Howard, Montgomery, and Prince George's counties and the cities of Annapolis, Baltimore, Bowie, Cumberland, Frederick, Gaithersburg, Hagerstown, and Salisbury. Entitlement areas receive a direct allocation from the U.S. Department of Housing and Urban Development (HUD) and are not eligible for the State program. Overall, CDBG activities are to primarily benefit low-income and moderate-income persons. FY 2020 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	9,000	9,000	9,000	9,000	9,000	45,000

Community Legacy Program (Statewide)

FY 2020 Total \$6,000

The Community Legacy Program (CL) provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to the revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and façade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments, groups of local governments, and/or community development organizations. Funding is awarded through a competitive process. The FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Seed Community Development Anchor Institution Fund (Statewide)

FY 2020 Total \$5,000

The Seed Community Development Anchor Institution Fund provides strategic investments in community enhancement projects located near educational and healthcare anchor institutions in blighted areas. The initiative aims to improve conditions in defined blighted areas located in close proximity to the State's medical and educational institutions by encouraging these institutions to invest. Awards are made available on a competitive basis through one round of funding annually. Applicants must be hospitals or higher educational institutions to qualify for funding. Awardees are required to provide a match for funding through financial and/or in-kind commitments. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	5,000	5,000	5,000	-	-	15,000
TOTAL	5,000	5,000	5,000	-	-	15,000

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	27,850	30,500	30,500	30,500	18,500	137,850
General Funds	21,000	14,000	14,000	-	-	49,000
Special Funds	10,600	2,200	2,200	2,200	2,200	19,400
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	68,450	55,700	55,700	41,700	29,700	251,250

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2020 Total \$48,000

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The maximum loan amount is generally \$2,500,000, with an interest rate of zero to four percent, for as many as 40 years. The Rental Housing Programs include funds used for the Rental Housing Program, Rental Housing Works, and the Multifamily HOME loans. The goal of the programs is to rehabilitate and create new affordable rental housing for low-income and moderate-income households. FY 2020 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	25,000	25,000	25,000	25,000	25,000	125,000
General Funds	2,000	-	-	-	-	2,000
Special Funds	16,500	16,500	16,500	16,500	16,500	82,500
Federal Funds	4,500	4,500	4,500	4,500	4,500	22,500
TOTAL	48,000	46,000	46,000	46,000	46,000	232,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Homeownership Programs (Statewide)

FY 2020 Total \$23,000

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), the Maryland Home Financing Program (MHFP). DSELP provides funds for down payment and settlement expense. MHFP, which includes the Homeownership for Individuals with Disabilities Program (HIDP), makes direct loans to households to purchase homes. MHFP funds may be blended with Community Development Administration (CDA) bond funds to maximize the use of limited State resources under MHFP. In FY 2020, \$6,000,000 is provided to expand the existing SmartBuy initiative. The SmartBuy initiative helps qualified applicants with eligible student loan debt purchase homes by providing attractive financing and closing cost assistance, including loan forgiveness of up to 15 percent of the purchase price. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,800	16,000	16,000	16,000	16,000	71,800
Special Funds	15,200	3,000	3,000	3,000	3,000	27,200
TOTAL	23,000	19,000	19,000	19,000	19,000	99,000

Special Loan Programs (Statewide)

FY 2020 Total \$11,300

Special Loan programs provide preferred-interest-rate loans and grants to low-income and moderate-income families, sponsors of rental properties occupied by limited-income families, and nonprofit sponsors of housing facilities, including group homes. These programs include the Federal HOME Investment Partnership Program, Maryland Housing Rehabilitation Program, Accessible Homes for Senior Homeowners Grant Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, Group Home Financing Program, and the Ground Rent Redemption Loan Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters; to eliminate residential property health, safety, and maintenance deficiencies; to make accessibility-related renovations for senior and disabled homeowners; and to ensure compliance with applicable housing codes and standards. The programs are designed to bring housing up to code and to remediate lead paint hazards that are present in Maryland's homes. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
Special Funds	5,300	4,400	4,400	4,400	4,400	22,900
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	11,300	10,400	10,400	10,400	10,400	52,900

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Housing and Building Energy Programs (Statewide)

FY 2020 Total \$10,050

The Housing and Building Energy Programs provide loans and grants to promote energy-efficient improvements for single-family and rental housing properties. Improvements are made through the renovation of existing facilities, the construction of new properties, or the installment of equipment and materials, using multiple funding sources. Capital energy programs include: EmPOWER MD Multifamily Energy Efficiency and Housing Affordability (MEEHA), Energy-Efficiency Homes Construction Loan Program, and the Energy Efficiency Conservation Block Grant Program (BeSmart). Special Funds include Public Service Commission awards and Regional Greenhouse Gas Initiative proceeds. Federal Funds are from the Energy Efficiency Conservation Block Grant program and the HOME Investment Partnerships Program. FY 2020 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	8,350	8,350	8,350	8,350	8,350	41,750
Federal Funds	700	700	700	700	700	3,500
TOTAL	10,050	10,050	10,050	10,050	10,050	50,250

Local Government Infrastructure Fund (Statewide)

FY 2020 Total \$9,680

The Local Government Infrastructure Fund (LGIF) Office of Rural Broadband will identify and coordinate the delivery of resources to local Maryland jurisdictions to improve access to high-speed internet. The program will help local jurisdictions identify and apply for funding, such as federal funding, that can be used to expand access to high-speed internet. The program will also provide low-cost capital grants and loans to local governments for infrastructure projects and financing. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,680	9,180	10,180	8,180	9,180	46,400
TOTAL	9,680	9,180	10,180	8,180	9,180	46,400

Partnership Rental Housing Program (Statewide)

FY 2020 Total \$6,000

The Partnership Rental Housing Program (PRHP) provides deferred-payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes at or below 50 percent of the statewide median income. The program also enables private and nonprofit borrowers to access financing for the creation of housing restricted to occupancy by people with disabilities. Repayment is not required as long as the borrower continues to own and lease the housing to income-eligible households or persons with disabilities, as appropriate. The loan amount may not exceed the higher of \$75,000 per unit or the actual cost of the project (less the cost of the land). The goal of the program is expand the supply of affordable housing for low-income households through a partnership between the State and local governments, as well as to increase housing opportunities for people with disabilities. FY 2020 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2020 Total \$4,000

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations in order to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. In FY 2020, \$1,000,000 is provided to fund certified Recovery Residences which provide alcohol-free and illicit drug-free housing to individuals with substance-related disorders, addictive disorders, or co-occurring mental health and substance-related disorders. Funding is generally limited to 50 percent of a project's cost. FY 2020 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,000	3,000	3,000	3,000	3,000	16,000
TOTAL	4,000	3,000	3,000	3,000	3,000	16,000

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	57,480	64,180	65,180	63,180	64,180	314,200
General Funds	2,000	-	-	-	-	2,000
Special Funds	45,350	32,250	32,250	32,250	32,250	174,350
Federal Funds	7,200	7,200	7,200	7,200	7,200	36,000
TOTAL	112,030	103,630	104,630	102,630	103,630	526,550

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	85,330	94,680	95,680	93,680	82,680	452,050
General Funds	23,000	14,000	14,000	-	-	51,000
Special Funds	55,950	34,450	34,450	34,450	34,450	193,750
Federal Funds	16,200	16,200	16,200	16,200	16,200	81,000
TOTAL	180,480	159,330	160,330	144,330	133,330	777,800

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	85,330	94,680	95,680	93,680	82,680	452,050
General Funds	23,000	14,000	14,000	-	-	51,000
Special Funds	55,950	34,450	34,450	34,450	34,450	193,750
Federal Funds	16,200	16,200	16,200	16,200	16,200	81,000
TOTAL	180,480	159,330	160,330	144,330	133,330	777,800

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

Public Safety Communications System: Funding has been added in FY 2021 through FY 2023 to upgrade to fiber optic cable and for additional antenna sites to reduce gaps in radio coverage.

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Public Safety Communications System (Statewide)

FY 2020 Total \$30,840

Construct and provide improvements to a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. This project corrects existing emergency communications system deficiencies by constructing new infrastructure specifically designed to meet current and future requirements of the State and participating local government agencies. This infrastructure includes radio towers, shelters, microwave radio links, and fiber optic communications systems. The new system provides capacity for voice and data transmission and interoperable communication between State agencies, local government, and federal public safety officials. The FY 2020 budget includes funding for construction and capital equipment to complete Phase 5 at multiple sites in Southern Maryland and the National Capital Region. It also includes funding for ethernet conversions for work completed during Phases 1 through 4, and an antenna replacement in Dorchester County.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	198,110	30,840	8,000	4,000	4,000	5,000	249,950
General Funds	27,400	-	-	-	-	-	27,400
Federal Funds	400	-	-	-	-	-	400
Non-Budgeted Funds	92,497	-	600	1,000	1,000	1,000	96,097
TOTAL	318,407	30,840	8,600	5,000	5,000	6,000	373,847

Use

Acquisition	125	-	-	-	-	-	125
Planning	4,251	-	-	-	-	-	4,251
Construction	177,238	30,840	8,600	5,000	5,000	6,000	232,678
Equipment	136,793	-	-	-	-	-	136,793

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	30,840	8,000	4,000	4,000	5,000	51,840
TOTAL	30,840	8,000	4,000	4,000	5,000	51,840

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	30,840	8,000	4,000	4,000	5,000	51,840
TOTAL	30,840	8,000	4,000	4,000	5,000	51,840

DEPARTMENT OF JUVENILE SERVICES

SUMMARY

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

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

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

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

None

Deletions:

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

DEPARTMENT OF JUVENILE SERVICES

costs through FY 2020.

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

Meadow Mountain Youth Center (P): The Department is reconsidering the scope and justification of this project. It has been removed from the CIP.

Changes to FY 2021 - FY 2023

Alfred D. Noyes Children's Center: Funding for this project has been deferred from FY 2023 to FY 2024 due to limited budget capacity.

DEPARTMENT OF JUVENILE SERVICES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

New Female Detention Center (Carroll)

Construct a new 55,279 NASF/93,974 GSF 48-bed detention center on the grounds of the Thomas O'Farrell Center, located in Carroll County. This facility will serve female youth who require detention pending a court disposition or post-adjudication placement. The new facility will consolidate female detention services from the Alfred D. Noyes Children's Center in Montgomery County and Thomas J.S. Waxter Center in Anne Arundel County. Those facilities have severe programmatic and security deficiencies and renovation would not be economical. The new detention center will include space for youth housing, health, food service, education, and recreation. This project will include demolition of five existing buildings on the grounds of the Thomas O'Farrell Center, new sewer pump station, above-ground propane tank, emergency generator, Facility Maintenance Building, salt shed, and booster pump station. Design and construction of water and sewer utilities will be provided by the Maryland Environmental Service (MES) through separate MES contracts.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,193	-	19,357	30,680	8,520	-	67,750
TOTAL	9,193	-	19,357	30,680	8,520	-	67,750

Use

Acquisition	150	-	-	-	-	-	150
Planning	5,964	-	357	-	-	-	6,321
Construction	3,079	-	19,000	29,500	7,340	-	58,919
Equipment	-	-	-	1,180	1,180	-	2,360

Baltimore City Juvenile Justice Center Education Expansion (Baltimore City)

Construct and renovate a portion of the existing administrative area on the 6,566 NASF/11,162 GSF second floor of the Baltimore City Juvenile Justice Center (BCJJC) Main Building to provide space to expand educational programming and administrative support. Minor interior renovations to the administrative area adjacent to the Education Expansion site and access stairs are also included in this project's scope of work. This project is necessary to provide adequate educational space to the youth and educators within the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	758	-	7,413	-	-	-	8,171
TOTAL	758	-	7,413	-	-	-	8,171

Use

Planning	758	-	-	-	-	-	758
Construction	-	-	7,229	-	-	-	7,229
Equipment	-	-	184	-	-	-	184

DEPARTMENT OF JUVENILE SERVICES

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

Construct a new detention center on the grounds of the Charles H. Hickey Jr. School to serve male youth as well as youth charged as adults. The New Detention Center will be located on the Charles H. Hickey Jr. School's Pratt Campus, which is currently unused, and will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, and administration. This facility will replace obsolete detention buildings currently located on the Fletcher Campus, which have serious building system and spatial configuration problems that hinder the security and programming capacity of the current facility. The estimated cost of this project totals \$88,370,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	2,901	3,545	14,690	25,711	46,847
TOTAL	-	-	2,901	3,545	14,690	25,711	46,847
<u>Use</u>							
Planning	-	-	2,901	3,545	1,834	-	8,280
Construction	-	-	-	-	12,856	25,711	38,567

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

Construct a new Combined Services Building (CSB) and Regional Warehouse Building at Charles H. Hickey Jr. School. The CSB will house Regional Facility Maintenance and various administrative services. The Regional Warehouse is the central storage site for providing supplies and equipment to all Department of Juvenile Services (DJS) facilities located in the region. These facilities are necessary to provide service and security at various DJS facilities. The estimated cost of this project totals \$20,651,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,072	9,995	11,067
TOTAL	-	-	-	-	1,072	9,995	11,067
<u>Use</u>							
Planning	-	-	-	-	1,072	810	1,882
Construction	-	-	-	-	-	9,185	9,185

DEPARTMENT OF JUVENILE SERVICES

Cheltenham Youth Detention Center Combined Services

Building. (Prince George's)

Construct a new Combined Services Building (CSB) and Regional Warehouse Building at Cheltenham Youth Detention Center (CYDC). The CSB will house Regional Facility Maintenance and various administrative services. The Regional Warehouse is the central storage site providing supplies and equipment for all Department of Juvenile Services (DJS) centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions. Staff in the Regional Warehouse will be responsible for procuring, receiving, storing, and distributing supplies and equipment for all facilities located in these regions. Facility Maintenance in the CSB is the central site for building maintenance and repairs for all DJS Centers in the Washington Metro, Southern Maryland, and Eastern Shore Regions; in addition, various administrative functions will be housed in the CSB that are currently located on campus but outside the CYDC fence. Many of these functions are housed in the existing Superintendent's House which will eventually be demolished. Currently both the Warehouse and Facility Maintenance services are scattered on the existing Cheltenham Youth Facility (CYF) campus inside and outside the security perimeter fence. Most of these locations are not climate controlled, have rodent infestations, have roof leaks, and/or are not secure. The estimated cost for this project totals \$17,890,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,045	8,534	9,579
TOTAL	-	-	-	-	1,045	8,534	9,579
<u>Use</u>							
Planning	-	-	-	-	1,045	573	1,618
Construction	-	-	-	-	-	7,811	7,811
Equipment	-	-	-	-	-	150	150

DEPARTMENT OF JUVENILE SERVICES

Alfred D. Noyes Children Center (Montgomery)

Construct a new 48-bed detention center on the grounds of the existing Alfred D. Noyes Children's Center to serve male youth from Montgomery and Prince George's counties who require detention pending a court disposition or post adjudication pending placement. The center will replace deteriorated, inadequate buildings that have severe programmatic and security deficiencies and that are uneconomical to renovate. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The estimated cost of this project totals \$79,123,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,600	2,600
TOTAL	-	-	-	-	-	2,600	2,600
<u>Use</u>							
Planning	-	-	-	-	-	2,600	2,600

Subtotals for Residential Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	29,671	34,225	25,327	46,840	136,063
TOTAL	-	29,671	34,225	25,327	46,840	136,063

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	29,671	34,225	25,327	46,840	136,063
TOTAL	-	29,671	34,225	25,327	46,840	136,063

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	29,671	34,225	25,327	46,840	136,063

MARYLAND STATE LIBRARY AGENCY

SUMMARY

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

When the Public Library Capital Grant Program was implemented in FY 2008, it was managed by the Division of Library Development and Services of the Maryland State Department of Education. Effective July 1, 2017, oversight became the responsibility of the Maryland State Library. There are 24 public library systems in Maryland with a total of 191 branches. Many of these branches are in need of replacement, renovation, and alteration. Section 23-509 of the Education Article of the Code of Maryland mandates that the Governor include funding of \$5 million for the Public Library Capital Grant Program in the operating or capital budget.

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

MARYLAND STATE LIBRARY AGENCY

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND STATE LIBRARY AGENCY

Budget Code: RA11

Public Library Capital Grant Program (Statewide)

FY 2020 Total \$5,000

The Public Library Capital Grant Program provides grants to public libraries to acquire land and to design, construct, expand, renovate, and equip public library facilities. Specific projects are selected by a review committee of public library directors or associate directors and a library trustee representing various regions of the State. These grants are contingent upon review and approval by the State Library Board. Grants may not exceed the eligible capital cost of the project, with a maximum State share ranging from 50 to 90 percent based on taxable wealth per capita, and must be allocated according to criteria outlined in the Education Article, Section 23-509. If requests for State funding exceed \$5 million, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2020 budget includes funding for nine projects in nine jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Lavale Library Renovation and Expansion	5,200	-	360 P	4,320 CE	90%
Anne Arundel	New Riviera Beach Library	10,899	-	200 PC	1,000 C	11%
Baltimore Co.	Catonsville Library Renovation	5,000	-	1,100 PCE	1,900 C	60%
Calvert	New Twin Beaches Library	7,777	-	300 P	2,550 CE	37%
Carroll	Westminster Library Renovation	4,048	1,187 PC	800 CE	-	49%
Cecil	New North East Library	20,897	2,424 APC	1,000 CE	1,980 CE	26%
Harford	Abingdon Library HVAC Replacement	230	-	120 C	-	52%
Queen Anne's	Kent Island Library Renovation and Expansion	7,822	325 P	1,000 C	500 CE	23%
Worcester	Pokomoke Library Renovation and Expansion	2,750	-	120 P	1,250 CE	50%
TOTAL		64,623	3,936	5,000	13,500	

MARYLAND STATE LIBRARY AGENCY

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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

Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000

MILITARY DEPARTMENT

SUMMARY

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

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

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

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

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

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

The FY 2020 - FY 2024 Capital Improvement Program includes funding for two replacement Readiness Centers, including Freedom Readiness Center, in central Maryland, and White Oak Readiness Center. Additionally, funds are provided to construct a new Surface Equipment and Automotive Maintenance Facility in Havre de Grace and to expand MEMA Headquarters at Camp Fretterd. Capital improvement costs, with the exception of MEMA, are shared with the federal government. Although the State's share of capital construction costs varies depending on the project, the cost of new facilities is typically shared 75 percent federal and 25 percent State for eligible project costs. Projects involving additions or alterations, which result from changing mission requirements, are generally 100 percent financed by the federal government.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Havre de Grace Combined Support Maintenance Shop: Surface Equipment and Automotive Maintenance Facility (PC): This project is a combination of the Surface Equipment Maintenance Facility and Automotive Maintenance Facility. Both project components will be procured together for design and construction.

Changes to FY 2021 - 2023

Baltimore City Readiness Center: The Department of the Military is pursuing an exchange agreement with the Marine Corps Reserves for a parcel in northeast Baltimore City which will not require GO Bond funding in the out years.

MILITARY DEPARTMENT

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility (Harford)

FY 2020 Total \$24,533

Construct a new 60,069 NSF/83,295 GSF Army National Guard Surface Equipment and Automotive Maintenance Facility. The facility will be located within the Combined Support Maintenance Shop (CSMS) Complex at the Havre de Grace State Military Reservation. The prospective facility will contain functional spaces to meet all requirements for sustainment-level maintenance operations, State-level maintenance management and automotive maintenance functions, including general purpose maintenance bays, painting, and other specialty work bays, storage areas, maintenance administrative areas, and other staff support spaces. The facility will be used to perform maintenance on Army National Guard surface equipment and vehicles. The FY 2020 budget includes federal funds to begin design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	4,784	4,784	-	-	9,568
Federal Funds	-	24,533	-	1,900	-	-	26,433
TOTAL	-	24,533	4,784	6,684	-	-	36,001

Use

Planning	-	2,533	-	-	-	-	2,533
Construction	-	22,000	4,784	4,784	-	-	31,568
Equipment	-	-	-	1,900	-	-	1,900

Freedom Readiness Center (Carroll)

FY 2020 Total \$4,650

Construct a new 45,884 NSF/67,121 GSF Army National Guard Readiness Center in central Maryland. The prospective facility will contain functional spaces to meet all requirements for two National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms (including a tiered classroom for regional training), soldier training areas, an assembly hall, and other support spaces. The project also includes a new 6,091 NSF/9,765 GSF detached storage building. The new Freedom Readiness Center in Sykesville, Maryland will replace two insufficient and functionally inadequate facilities in Ellicott City and Catonsville. The FY 2020 budget includes State funding to complete construction and federal funds for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,942	3,015	-	-	-	-	13,957
Federal Funds	20,671	1,635	-	-	-	-	22,306
TOTAL	31,613	4,650	-	-	-	-	36,263

Use

Planning	3,298	-	-	-	-	-	3,298
Construction	28,315	3,015	-	-	-	-	31,330
Equipment	-	1,635	-	-	-	-	1,635

MILITARY DEPARTMENT

White Oak Readiness Center (Montgomery)

Construct a replacement facility for the Army National Guard in Silver Spring. The facility will contain functional spaces to meet all requirements for two Army National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces. The new White Oak Readiness Center will replace existing insufficient and functionally inadequate facilities. The new facility will house units from the existing White Oak facility and one unit from the Adelphi Readiness Center in Prince George's County. The estimated cost of the project totals \$30,715,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	577	3,719	4,296
Federal Funds	-	-	-	-	1,731	19,329	21,060
TOTAL	-	-	-	-	2,308	23,048	25,356
<u>Use</u>							
Planning	-	-	-	-	2,308	-	2,308
Construction	-	-	-	-	-	23,048	23,048

MILITARY DEPARTMENT

MARYLAND EMERGENCY MANAGEMENT AGENCY

Budget Code: DH0106

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

FY 2020 Total

\$990

Renovate and construct an expansion to the Maryland Emergency Management Agency (MEMA) Headquarters in Reisterstown, Maryland. The planned renovation and expansion will renovate existing agency office and support spaces, the State Emergency Operations Center (SEOC) and Maryland Joint Operations Center (MJOC). It will provide increased office and conference space, training and classroom facilities; adequate technical support and storage space; and improved restroom, breakroom, and billeting quarters. This project will address problems of inadequate and improperly configured space in the facility, and enable the MEMA to accommodate current and projected personnel, equipment, programs, activities, and support services. The existing facility cannot adequately accommodate agency staff and operations. The building was originally designed in the mid-1990s to accommodate a staff of 39. Since 2001, the staff has more than doubled, with projected fulltime staffing stabilized at 90 personnel by FY 2021. Once completed, the renovated and expanded facility will enable the MEMA to more efficiently respond to emergency events statewide, and support an extensive annual program of training, conferences, and exercises to enhance the readiness of emergency management personnel and interagency partners. The FY 2020 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	990	8,400	7,909	-	-	17,299
TOTAL	-	990	8,400	7,909	-	-	17,299

<u>Use</u>							
Planning	-	990	562	-	-	-	1,552
Construction	-	-	7,838	7,084	-	-	14,922
Equipment	-	-	-	825	-	-	825

Subtotals for Maryland Emergency Management Agency

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	990	8,400	7,909	-	-	17,299
TOTAL	990	8,400	7,909	-	-	17,299

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,005	13,184	12,693	577	3,719	34,178
Federal Funds	26,168	-	1,900	1,731	19,329	49,128
TOTAL	30,173	13,184	14,593	2,308	23,048	83,306

MILITARY DEPARTMENT

Total Program - Military Department

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,005	13,184	12,693	577	3,719	34,178
Federal Funds	26,168	-	1,900	1,731	19,329	49,128
TOTAL	30,173	13,184	14,593	2,308	23,048	83,306

MORGAN STATE UNIVERSITY

SUMMARY

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

The FY 2020 - FY 2024 Capital Improvement Program (CIP) includes funding for six projects. The New Student Services Support Building will provide welcoming, functional space for student support services and administrative functions. The New Health and Human Services Building, Phases I and II, will result in a new building to bring together related disciplines in modern, expanded space, including much-needed specialized learning environments. The New Science Center, phases I and II, will construct a state-of-the-art facility for scientific instruction and research on the site of the Washington Services Center. Finally, funding for Deferred Maintenance and Site Improvements will update and replace aging building systems and infrastructure, as well as construct site improvements to help the University address its \$100 million deferred maintenance backlog.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions

Deferred Maintenance and Site Improvements (PCE): Funding for this project is accelerated from FY 2023 to FY 2020 in order to meet critical maintenance and site improvement needs.

Deletions

None

Changes to FY 2021 - FY 2023

New Science Center Phase I: Funding for this project has been accelerated from FY 2023 to FY 2022 in order to more quickly address deficiencies in the existing science facilities.

New Science Center Phase II: Based on the University's need for modern facilities for its science programs, funding for this project is provided in FY 2023.

MORGAN STATE UNIVERSITY

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Student Services Support Building (Baltimore City) FY 2020 Total \$22,659

Construct a new 74,764 NASF/139,866 GSF building to house student support and administrative functions. The proposed facility will be constructed on the former site of the Soper Library, which was demolished. The new building will provide office facilities, training rooms, meeting rooms, central service facilities, and lounge space. Situated on the corner of Cold Spring Lane and Hillen Road, the site is centrally located on campus, providing easier access for students and visitors. This facility will primarily house the student support services that are currently housed in the Montebello Complex on the southern edge of campus. Montebello was originally designed as a hospital and is not suitable for long-term use by the University. The building is in poor condition and is functionally inadequate for student support services. The FY 2020 budget includes funding to continue construction and commence equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	60,615	22,659	4,851	-	-	-	88,125
TOTAL	60,615	22,659	4,851	-	-	-	88,125

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	7,257	-	-	-	-	-	7,257
Construction	53,358	15,749	4,761	-	-	-	73,868
Equipment	-	6,910	90	-	-	-	7,000

Deferred Maintenance and Site Improvements (Baltimore City) FY 2020 Total \$10,000

Renovate, repair, replace, and upgrade building systems and infrastructure to reduce the deferred maintenance backlog of more than \$100 million. This work will include replacement of roofs, chillers, fume hoods, elevators, floors, windows, and built-in classroom seating; upgrades to fire alarm systems and campus security systems; ADA upgrades; and site work such as repairs to paved areas, sidewalks, and walls on the West Campus. This project will address the University's aging infrastructure and building systems that are outdated, inoperable, or in poor condition. Morgan State University is augmenting the State's investment in its campus facilities by funding maintenance projects in facilities not supported by the State. The FY 2020 budget includes funding to design, construct, and equip Morgan State University's deferred maintenance and site improvement projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	10,000	10,000	10,000	4,000	5,000	39,000
TOTAL	-	10,000	10,000	10,000	4,000	5,000	39,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	-	933	914	1,000	400	500	3,747
Construction	-	8,989	9,086	9,000	3,600	4,500	35,175
Equipment	-	78	-	-	-	-	78

MORGAN STATE UNIVERSITY

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

FY 2020 Total \$4,901

Demolish Turner's Armory and the vehicle maintenance facility, located near the corner of Hillen Road and Argonne Drive, and renovate the Portage Avenue office/warehouse building for the relocation of the vehicle maintenance facility. This project will enable the University to construct the New Health and Human Services Building at the Turner's Armory/vehicle maintenance facility site to provide classroom, lab, office, and research space for the School of Community Health and Policy, the Prevention Sciences Research Center, Health Education, Pre-Physical Therapy, the School of Social Work, Medical Technology, and the Department of Family and Consumer Sciences. The construction of this new building is Phase II of the overall project. In addition to clearing the site for the New Health and Human Services Building, Phase I will renovate the 7,772 NASF/10,320 GSF Portage Avenue building to provide offices, lockers, storage, and space for vehicle repair, making it functional to serve as the new vehicle maintenance facility. Site work is required to rebuild the deteriorated parking areas and the access road into the Portage Avenue site. The FY 2020 budget includes funding to complete demolition, renovation, and equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	461	4,901	-	-	-	-	5,362
TOTAL	461	4,901	-	-	-	-	5,362

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

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

FY 2020 Total \$4,403

Construct a new 106,650 NASF/193,909 GSF Health and Human Services Building on the site of Turner's Armory and vehicle maintenance facility, which will be demolished in Phase I of the project. The new building will house classroom, lab, office, and support spaces for the School of Community Health and Policy, including Public Health, Health Education (undergraduate Public Health), Pre-Professional Physical Therapy, Nutritional Sciences, and Nursing. The building will also house the Prevention Sciences Research Center, the School of Social Work, the Medical Technology program, the Department of Family and Consumer Sciences, and the University Counseling Center. These disciplines are currently located in various buildings which lack sufficient space, are in poor condition, and have outdated and inadequate facilities. The co-location of these related academic and service health programs will promote collaboration, optimize space usage through the provision of shared resources, and enhance students' learning experience. The FY 2020 budget includes funding to begin design of the New Health and Human Services Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	4,403	5,382	35,777	55,138	49,140	149,840
TOTAL	-	4,403	5,382	35,777	55,138	49,140	149,840

<u>Use</u>							
Planning	-	4,403	5,382	2,424	-	-	12,209
Construction	-	-	-	33,353	52,942	36,336	122,631
Equipment	-	-	-	-	2,196	12,804	15,000

MORGAN STATE UNIVERSITY

New Science Center Phase I (Baltimore City)

Demolish the Washington Service Center (WSC) to make way for a new building for Biology, Chemistry and Science Education. The size and site of the location, directly across the street from the Dixon Research Building, makes this an ideal site for the construction of the proposed New Science Center. The WSC, which was constructed as a warehouse in 1980 and has never been renovated, is also inadequate and insufficient to continue to house its current occupants - portions of the University Police Department, Procurement and Property Control, and the Physical Plant Department. Likewise, space in the existing Science Complex is insufficient, outdated, and poorly configured. The demolition of the WSC will enable the University to construct a new, modern science center to meet the needs of the sciences. The estimated cost of this project totals \$9,064,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	589	1,984	5,564	8,137
TOTAL	-	-	-	589	1,984	5,564	8,137

<u>Use</u>							
Planning	-	-	-	589	129	-	718
Construction	-	-	-	-	1,855	5,564	7,419

New Science Center Phase II (Baltimore City)

Construct a new Science Building and connecting bridge to house the Biology Department, Chemistry Department, and the Science Education Department on the site of the existing Washington Service Center. The existing Science Complex is comprised of Carnegie, Calloway, Spencer, Key, Carnegie, and Calloway Halls. The oldest of these buildings (Carnegie Hall) was constructed in 1919 and the newest (Key Hall) in 1964. Spencer Hall was renovated in 1989 and the three other buildings were last renovated in 1992. The renovation was poorly done and created a substandard space which does not meet modern-day building codes. The mechanical, electrical, and plumbing systems in the buildings are obsolete and need to be replaced. Additionally, there is insufficient space in the Science Complex to appropriately serve the sciences because of growth in the science disciplines, and the configuration of the building does not lend itself to the type of instructional or research spaces required to properly support the sciences. The estimated cost of this project totals \$171,323,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,732	7,005	12,737
TOTAL	-	-	-	-	5,732	7,005	12,737

<u>Use</u>							
Planning	-	-	-	-	5,732	7,005	12,737

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	41,963	20,233	46,366	66,854	66,709	242,125
TOTAL	41,963	20,233	46,366	66,854	66,709	242,125

Total Program - Morgan State University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	41,963	20,233	46,366	66,854	66,709	242,125

DEPARTMENT OF NATURAL RESOURCES

SUMMARY

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Natural Resources Development Fund: Beginning in FY 2020, transfer tax Special Funds will be used to undertake water and wastewater upgrade projects located at Department of Natural Resources (DNR) facilities. These projects are eligible for transfer tax funds because water and wastewater infrastructure is an integral part of the development and maintenance of State parks and to serving the needs of park visitors. The Capital Budget Volume shows the MES managed projects at DNR State parks as Non-Budgeted Funds under MES' budget. The DNR Natural Resources Development Fund Program includes a line item for State Water and Sewer Infrastructure Improvements at State Parks; these funds are listed as transfer tax Special Funds. DNR will transfer the Special Funds to MES once a contract for each project is approved.

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF NATURAL RESOURCES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide)

FY 2020 Total \$19,632

Provide funds to design and construct development projects on DNR property. Typical projects include bathhouse and pavilion construction; road, parking, and trail improvements; and general park improvements. Funds for this program are derived from State transfer tax revenues allocated to DNR. The FY 2020 budget includes funding for seven projects in six subdivisions, two statewide repair programs for bridges and dams, and for five State Park Water and Sewer Infrastructure Upgrades that will be managed by Maryland Environmental Services.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	18,282	22,325	21,284	20,131	20,293	102,315
Federal Funds	1,350	-	-	-	-	1,350
TOTAL	19,632	22,325	21,284	20,131	20,293	103,665

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 2020 Request</u>	<u>Future Request</u>	
Cecil	Elk Neck State Park - Mauldin Mountain Day Use Improvements	2,390	-	235 P	2,155 C	100%
Cecil	Elk Neck State Park Rustic Cabin Renovations	5,690	-	502 P	5,188 C	100%
Garrett	New Germany State Park Day Use and Beach Improvements	5,132	326 P	249 P	4,557 C	100%
Harford	Susquehanna State Park - Carriage Barn Renovations and Sitework	2,050	-	218 P	1,832 C	100%
Kent	Sassafras Natural Resources Management Area Day Use Improvements Phase II	3,176	257 P	2,919 PC	-	100%
Somerset	Janes Island State Park - Cabin Replacement and Site Work	2,699	800 PC	1,899 C	-	100%
Washington	Greenbrier State Park Entry Gate Fee Station Improvements	1,167	-	117 P	1,050 C	100%
Statewide	Bridge Inspection and Improvement Projects	10,141	-	3,141 PC	7,000 PC	100%

DEPARTMENT OF NATURAL RESOURCES

Statewide	State Park Water and Sewer Infrastructure Improvement Fund	-	-	6,052 PC	42,151 PC	0000%
Statewide	Statewide Dam Repairs	12,200	400 P	4,300 PC	7,500 PC	100%
TOTAL		44,645	1,783	19,632	71,433	

DEPARTMENT OF NATURAL RESOURCES

Critical Maintenance Program (Statewide)

FY 2020 Total \$11,000

Construct critical maintenance projects including structural building repairs, bridge repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacement, and road and site repairs. The program is intended to address planned maintenance and repair projects at public use facilities. The FY 2020 budget includes funding for 83 critical maintenance projects in 20 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	11,000	7,000	7,000	7,000	7,000	39,000
TOTAL	11,000	7,000	7,000	7,000	7,000	39,000

Critical Maintenance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Exterior Renovation, Licensing Building	45	-	45 C	-	100%
Allegany	Rocky Gap State Park - Resurface Campground Entrance Road	125	-	125 PC	-	100%
Allegany	Rocky Gap State Park - Site Work Renovations, Headquarters	225	-	225 PC	-	100%
Anne Arundel	Sandy Point State Park- Repairs to Ejector Pit - Marina Comfort Station	15	-	15 PC	-	100%
Baltimore City	Kenneth Weaver Building - Chiller Replacement	195	-	195 PC	-	100%
Baltimore City	Kenneth Weaver Building - Concrete Step Repairs	25	-	25 PC	-	100%
Baltimore City	Kenneth Weaver Building - Galvanized Pipe Replacement	76	-	76 PC	-	100%
Baltimore Co.	Cub Hill Forestry Work Center - Roof and Gutter Replacement, Office, Garage and Storage Building	30	-	30 PC	-	100%
Baltimore Co.	Gunpowder Falls State Park - Exterior Renovations, Hammerman Shop	20	-	20 PC	-	100%
Baltimore Co.	Gunpowder Falls State Park - Exterior Repairs, Kerechoff Property (Whitehall Bank)	75	-	75 PC	-	100%
Baltimore Co.	Gunpowder Falls State Park - Log Jam Removal Torrey Brown Trail	275	-	275 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Baltimore Co.	Gunpowder Falls State Park - Replace Fuel Oil Storage Tanks - Day's Cove and Monkton	24	-	24 PC	-	100%
Baltimore Co.	Gwynnbrook Wildlife Management Area - Replace Furnace in Shop	6	-	6 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Boiler Replacement Hilton Carpentry	32	-	32 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Pedestrian Door Replacement, Hilton Complex	18	-	18 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Pickall Shelter Repairs 704 and Grill Shelters 704 and 705	20	-	20 PC	-	100%
Baltimore Co.	Patapsco Valley State Park - Reroof Shelters Pickall Area	230	-	230 PC	-	100%
Caroline	Ayton Tree Nursery - Replace Irrigation Pump	10	-	10 PC	-	100%
Caroline	Ayton Tree Nursery - Reroof Manager's Residence	22	-	22 PC	-	100%
Caroline	Martinak State Park - Dump Station Replacement	80	-	80 PC	-	100%
Caroline	Nassawango Forestry Work Center - Remodel Project Office, Wiring, Insulation, Drywall	30	-	30 PC	-	100%
Carroll	Patapsco Valley State Park - Resurface Entrance Road, "A", Area Roads & Parking Lots, McKeldin Area	400	-	400 C	-	100%
Carroll	Patapsco Valley State Park - Upgrade Electric Shelters McKeldin 501, 576, Hollofield 300, 301	25	-	25 PC	-	100%
Cecil	Elk Neck State Forest - Replace Target Shelters	4	-	4 PC	-	100%
Cecil	Elk Neck State Park - Renovate two Shower Buildings, Susquehanna and Bohemia	640	-	640 PC	-	100%
Cecil	Elk Neck State Park - Resurface Roads and Parking Lots, Day-use Area	750	-	750 C	-	100%
Cecil	Fair Hill Natural Resource Management Area	400	-	400 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Cecil	Fair Hill Natural Resources Management Area - Electric Upgrades - Fairground Area	100	-	100 PC	-	100%
Charles	Manning Fish Hatchery - Install Domestic Well, Office/Shop	75	-	75 PC	-	100%
Charles	Manning Fish Hatchery - Reroof Shop/Office and Replace Windows	36	-	36 PC	-	100%
Charles	Myrtle Grove Wildlife Management Area - Repair and Reinforce Outflow Pool at Lake	100	-	100 PC	-	100%
Charles	Patuxent Natural Resources Management Area - Replace Road Culvert, Smokey Road	95	-	95 PC	-	100%
Charles	Smallwood State Park - Culvert Repair, Sweden Point Road	200	-	200 PC	-	100%
Charles	Smallwood State Park - Replace Headquarters Windows	8	-	8 PC	-	100%
Charles	Smallwood State Park - Replace Sidewalks at Park Office	10	-	10 PC	-	100%
Charles	Smallwood State Park - Resurface Roads and Parking Lots, Day-use Area	500	-	500 C	-	100%
Dorchester	Church Creek Forestry Work Center - Install Ductless AC System in Office	9	-	9 PC	-	100%
Dorchester	Linkwood Wildlife Management Area - Regrade/Resurface Entrance Road	50	-	50 PC	-	100%
Frederick	Cunningham Falls State Park - Renovate Entrance, Manor Area Visitors Center	27	-	27 PC	-	100%
Garrett	Bear Creek Hatchery - Insulate and Replace Siding, Manager's Residence	35	-	35 PC	-	100%
Garrett	Deep Creek Lake State Park - Reroof Beach Bathhouse, Comfort Stations 3 and 5	15	-	15 PC	-	100%
Garrett	Herrington Manor State Park - Cabin Area Walkway and Light Replacement	150	-	150 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Garrett	Herrington Manor State Park - Culvert Pipe Replacement and Pavement Resurfacing	350	-	350 PC	-	100%
Garrett	Herrington Manor State Park - Reroof Cabins 1, 4, 8, 9, 11 and 15	50	-	50 PC	-	100%
Garrett	Potomac-Garrett State Forest - Pavilion Culvert Replacement and Access Improvement	45	-	45 PC	-	100%
Garrett	Sang Run State Park - Foundation and Structure Repair, Friends Store	50	-	50 PC	-	100%
Harford	Gunpowder Falls State Park - Replace Cedar Shake Roof, Jerusalem Mill	90	-	90 PC	-	100%
Harford	Gunpowder Falls State Park - Septic System Upgrades, Jerusalem Area	25	-	25 PC	-	100%
Harford	Rocks State Park - Roof Replacement and Exterior Repairs, Crower Property	18	-	18 PC	-	100%
Harford	Susquehanna State Park - Raze House and Outbuildings, Neff Property	28	-	28 PC	-	100%
Howard	Patapsco Valley State Park - Guardrail Replacement, Avalon, Orange Grove and Hollofield	18	-	18 PC	-	100%
Kent	Sassafras Natural Resources Management Area - Restore Historic House Exterior - Knock's Folly	210	-	210 PC	-	100%
Montgomery	Seneca Creek State Park - Replace Metal Siding on Shop and Cold Storage	200	-	200 PC	-	100%
Montgomery	Seneca Creek State Park - Resurface Roads and Parking Lots North of Dam	600	-	600 C	-	100%
Queen Anne's	Tuckahoe Love Point Natural Resources Police - Emergency Egress and Door Replacement	25	-	25 PC	-	100%
Somerset	Deal Island Wildlife Management Area - Renovate Water Control Structures	20	-	20 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Somerset	Janes Island State Park - Gate Valve, Fire Hydrant and Frost Free Hydrant Replacement	75	-	75 PC	-	100%
St. Mary's	Point Lookout State Park - Fishing Pier Repairs	1,066	66 PC	1,000 C	-	100%
St. Mary's	Point Lookout State Park - Renovate Museum/Nature Center	240	-	240 PC	-	100%
Washington	Greenbrier State Park - Renovate Cedar Loop Shower Building	250	-	250 PC	-	100%
Washington	Greenbrier State Park - Renovate Dogwood Lower Loop Shower Building	250	-	250 PC	-	100%
Washington	Greenbrier State Park - Renovate Dogwood Upper Loop Shower Building	250	-	250 PC	-	100%
Washington	Greenbrier State Park - Resurface Roads and Parking Lots, Day-use Area	750	-	750 C	-	100%
Washington	Gunpowder Falls State Park - Repave Driveway, Lee Property	50	-	50 PC	-	100%
Washington	South Mountain State Park - Abandon Well, High Rock	5	-	5 PC	-	100%
Washington	South Mountain State Park - Abandon Well, Rt. 77	5	-	5 PC	-	100%
Washington	South Mountain State Park - Abandon Well, Yourtrees Road	5	-	5 PC	-	100%
Washington	South Mountain State Park - Bath Renovation, Electric Upgrade, Masonary Repairs, Simpson/Irwin	50	-	50 PC	-	100%
Washington	South Mountain State Park - Raze Barn, Simpson Property	12	-	12 PC	-	100%
Washington	South Mountain State Park - Raze Cabin, 20905 Park Hall Road	18	-	18 PC	-	100%
Washington	South Mountain State Park - Raze House and Outbuildings - Owings Property	37	-	37 PC	-	100%
Washington	South Mountain State Park - Raze House and Outbuildings, 11409 Wolfsville Road	29	-	29 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Washington	South Mountain State Park - Raze House and Outbuildings, Oswald Property	29	-	29 PC	-	100%
Washington	South Mountain State Park - Raze Ropes Course, Echo Lake	20	-	20 PC	-	100%
Wicomico	Johnson Natural Resources Police - Re-side Office building	18	-	18 PC	-	100%
Wicomico	Wicomico Demo. Forest - Exterior Renovations, Office, Residence, etc.	130	-	130 PC	-	100%
Worcester	Natural Resources Police Ocean City Boathouse - Replace Well, Pressure Tank and Water Heater	30	-	30 PC	-	100%
Worcester	Ocean City Boathouse - Remove Overhead Door	35	-	35 PC	-	100%
Worcester	Ocean City Boathouse - Replace Electric Wiring and Fixtures	35	-	35 PC	-	100%
Worcester	Pocomoke River State Park - Raze House and Outbuildings - Old Office/Residence	12	-	12 PC	-	100%
Worcester	Pocomoke River State Park - Replace Doors at Comfort Stations & Shop Buildings	84	-	84 PC	-	100%
Worcester	Pocomoke River State Park - Resurface Main Loop Road, Shad Landing	600	-	600 C	-	100%
Worcester	Pocomoke River State Park - Resurface Pool, Gel-coat	45	-	45 PC	-	100%
TOTAL		11,066	66	11,000	-	

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	29,282	29,325	28,284	27,131	27,293	141,315
Federal Funds	1,350	-	-	-	-	1,350
TOTAL	30,632	29,325	28,284	27,131	27,293	142,665

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

Coastal Resiliency Program (Statewide) FY 2020 Total \$6,065

The Coastal Resiliency Program provides funding for natural and nature-based shoreline stabilization and flood reduction projects at vulnerable locations along the State's coast. Coastal resiliency projects may include shoreline restoration, beneficial use of dredge materials, tidal marsh restoration, dune restoration, landscape-level green infrastructure, or other nature-based projects that provide community and ecosystem benefits by restoring, enhancing, or creating coastal habitat. Each year, Maryland's coastal cities and towns experience storm damages to property, infrastructure, and natural resources. Since 2011, Maryland has experienced six hurricane and flood events warranting Presidential Disaster Declarations, resulting in more than \$99 million in federal public assistance. This program helps Maryland reduce its vulnerabilities and enhance the resiliency of its coastal economies. In addition to protecting critical coastal infrastructure, the projects supported through this program allow the State to address climate resiliency, public access, vital habitats, and environmental justice. The FY 2020 budget includes funding for construction of six projects in five jurisdictions, funding for adaptive management of six projects in five jurisdictions, and funding for design of at least three projects based on FY 2020 project solicitation.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,065	4,810	400	-	-	11,275
TOTAL	6,065	4,810	400	-	-	11,275

Coastal Resiliency Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Deale Beach - Shoreline Enhancements	370	40 P	300 C	30 PC	100%
Anne Arundel	Franklin Point Park - Shoreline Improvements	1,670	1,570 PC	100 PC	-	100%
Anne Arundel	Long View Community - Shoreline Improvements	250	230 PC	20 PC	-	100%
Anne Arundel	St. Mary's Church - Shoreline Enhancements	1,175	95 PC	980 C	100 PC	100%
Anne Arundel	West River - Shoreline and Stormwater Enhancements	930	50 P	800 PC	80 PC	100%
Dorchester	Hurst Creek - Shoreline Improvements	1,380	80 P	1,300 PC	-	100%
Prince George's	Eagle Harbor - Shoreline Improvements	1,075	975 PC	100 PC	-	100%
Somerset	Deal Island - Shoreline Improvements	1,400	1,300 PC	100 PC	-	100%
St. Mary's	St. Catherine's Island - Shoreline Improvements	775	710 PC	65 PC	-	100%
Talbot	Oxford - Shoreline and Stormwater Enhancements	1,090	90 P	900 C	100 C	100%
Worcester	Selsey Road - Shoreline Enhancements	1,150	50 P	1,000 C	100 PC	100%

DEPARTMENT OF NATURAL RESOURCES

Statewide	FY 2020 Project Solicitation	4,100	-	400 P	3,700 C	100%
TOTAL		15,365	5,190	6,065	4,110	

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,065	4,810	400	-	-	11,275
TOTAL	6,065	4,810	400	-	-	11,275

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,065	4,810	400	-	-	11,275
Special Funds	29,282	29,325	28,284	27,131	27,293	141,315
Federal Funds	1,350	-	-	-	-	1,350
TOTAL	36,697	34,135	28,684	27,131	27,293	153,940

DEPARTMENT OF NATURAL RESOURCES

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Program Open Space (Statewide)

FY 2020 Total \$118,141

Established in 1969, Program Open Space (POS) symbolizes Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities for all citizens. Funding for Program Open Space typically comes from the collection of a 0.5 percent State property transfer tax. Transfer tax funding of POS is designed with a direct correlation between development pressures and available funding for open space and recreational facilities for the public good. Federal Funds include grants from the U.S. Department of the Interior's National Park Service and U.S. Fish and Wildlife Service. POS Stateside preserves natural areas for public recreation and watershed and wildlife protection across Maryland through the acquisition of fee simple land and conservation easements. Fee simple purchases are managed by DNR as State Parks, Forests, and Wildlife and Fisheries Management Areas. Program Open Space Local provides financial and technical assistance to local subdivisions (counties and municipalities) for the planning, acquisition, and/or development of recreation land or open space areas. To date, Program Open Space has conserved approximately 386,000 acres in State and local lands and assisted with approximately 6,200 local park projects. Funding provided in FY 2020 for State land acquisition could preserve approximately 13,500 acres.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	115,141	115,337	109,892	103,837	104,674	548,881
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	118,141	118,337	112,892	106,837	107,674	563,881

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 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	18,000	12,000 PC	6,000 PC	-	100%
Statewide	Program Open Space - Federal Funds	17,750	14,750 A	3,000 APC	-	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects	412,945	141,427 APC	56,567 A	214,951 A	100%
Statewide	Program Open Space - Stateside - Land Acquisitions	361,241	113,880 A	52,573 A	194,788 A	100%
TOTAL		809,936	282,057	118,141	409,739	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2020 Total \$25,745

The Rural Legacy Program provides targeted funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, and cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. As of July 2018, the Rural Legacy Program has preserved 95,235 acres. The FY 2020 budget includes funding to preserve approximately 7,400 acres.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
Special Funds	20,745	20,767	20,254	19,685	19,765	101,216
TOTAL	25,745	25,767	25,254	24,685	24,765	126,216

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2020 Total \$2,500

This program provides funding for the restoration of existing and the creation of new parks and green systems in Maryland's cities and towns. The program provides flexible grants exclusively to municipal governments to respond to the unmet need for assistance to rehabilitate, expand, or improve existing parks; create new parks; or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State. The FY 2020 budget includes funding for 19 projects in 14 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Town of Luke Inclusive Nature Playground	200	-	200 C	-	100%
Anne Arundel	Ellen O. Moyer Park	102	-	102 C	-	100%
Baltimore City	Violetville Park	260	-	260 C	-	100%
Caroline	Marina Park Fit-Trail Stations	7	-	7 CE	-	100%
Caroline	Marydel Community Park	200	-	200 PC	-	100%
Carroll	Bollinger Park Development	150	-	150 PC	-	100%
Carroll	Cooper Park Splash Pad	150	-	150 C	-	100%
Cecil	Fair Green Park Playground	113	-	113 CE	-	100%
Frederick	Emmitsburg Disc Golf Course	14	-	14 C	-	100%
Frederick	New Market Community Park	200	-	200 CE	-	100%
Garrett	Leo Martin Memorial Park	159	-	159 C	-	100%
Harford	Plumtree Park	42	-	42 PC	-	100%
Kent	Arbor Play Area at Sixth Avenue Park	200	-	200 CE	-	100%
Prince George's	Hyatt Park Placemaking	125	-	125 PC	-	100%
Prince George's	Upper Marlboro Community Playground	200	-	200 PC	-	100%
Talbot	Easton Point Park	200	-	200 C	-	100%
Talbot	Oxford Community Central Park	122	-	122 C	-	100%
Wicomico	Mardela Springs Park Recreation Area	202	-	202 C	-	100%
Worcester	Cypress Park Pickle Ball Courts	73	-	73 C	-	100%
Statewide	Available Funds Adjustment	(220)	-	(220)	-	100%
TOTAL		2,499	-	2,500	-	

DEPARTMENT OF NATURAL RESOURCES

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

FY 2020 Total \$2,000

This program provides for the continued maintenance of the restored beach at Ocean City. Maintenance activities include yearly monitoring and periodic beach nourishment, which is cost-shared at a 53 percent federal and 47 percent non-federal ratio, and annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50 percent State, 25 percent Worcester County, and 25 percent Town of Ocean City. Special Funds reflect State transfer tax revenues and local government contributions. The FY 2020 budget includes \$2,000,000 to the Ocean City Beach Replenishment Fund for beach re-nourishment and maintenance activities.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	2,000	2,000	2,000	2,000	2,000	10,000

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,500	7,500	7,500	7,500	7,500	37,500
Special Funds	137,886	138,104	132,146	125,522	126,439	660,097
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	148,386	148,604	142,646	136,022	136,939	712,597

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

Waterway Improvement Capital Projects (Statewide) FY 2020 Total \$16,000

This program provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. Examples include dredging of channels, construction of boat ramps, and improvements to public marinas. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. The Special Funds are primarily from a five percent excise tax on the sale of motorized vessels within the State. During the 2013 legislative session, the General Assembly passed SB 90 which required 0.5 percent of the motor fuel tax to be distributed to the Waterway Improvement Fund beginning July 1, 2013. The Federal Funds are primarily from the Federal Boating Infrastructure Grants and Sport Fish Restoration Boating Access Grants. The FY 2020 budget includes funding for 58 projects in 16 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	13,500	13,500	13,500	13,500	13,500	67,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	16,000	16,000	16,000	16,000	16,000	80,000

Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	North Branch of the Potomac River - New Boat Ramp and Parking Area	54	-	54 PC	-	100%
Anne Arundel	Annapolis City Dock Improvements	99	-	99 PC	-	100%
Anne Arundel	Brady and Old Glory Coves - Maintenance Dredging	169	-	169 C	-	100%
Anne Arundel	City of Annapolis - Fire Outboard Motor and Forward Looking Infrared Radiometer	2	-	2 APCE	-	100%
Anne Arundel	Franklin Manor - Dredging	506	-	506 C	-	100%
Anne Arundel	Mathias Cove and Main Creek Maintenance Dredging	342	-	342 C	-	100%
Anne Arundel	Old Man Creek - Maintenance Dredging	132	-	132 C	-	100%
Anne Arundel	Spriggs Pond and Ross Cove - Maintenance Dredging	128	-	128 C	-	100%
Baltimore Co.	Gunpowder State Park - Replace Hammerman Boat Lunch	130	-	130 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Calvert	Fishing Creek - Maintenance Dredging	160	-	160 C	-	100%
Calvert	Town of Chesapeake Beach - Repair Boat Access Piers	80	-	80 C	-	100%
Caroline	Crouse Park - Parking Lot Paving	99	-	99 C	-	100%
Caroline	Marina Park - Bulkhead Repair	30	-	30 C	-	100%
Caroline	Martinak State Park - Bulkhead and Dock Replacement	75	-	75 PC	-	100%
Cecil	Elk River - Dredging	940	-	940 C	-	100%
Charles	Smallwood State Park - Concession Building Upgrades	100	-	100 C	-	100%
Charles	Sweden Point Marina - Bulkhead Replacement	1,000	-	1,000 C	-	100%
Charles	Sweden Point Marina - Sanitary System Upgrades	100	-	100 PC	-	100%
Dorchester	Cambridge - Municipal Marina Repairs and Improvements	99	-	99 C	-	100%
Dorchester	Elliott Island Marina - Jetty and Shoreline Improvements	350	-	350 C	-	100%
Dorchester	Franklin Street - Boat Ramp Improvements	80	-	80 C	-	100%
Dorchester	Hoopersville - Boat Ramp and Bulkhead Construction	90	-	90 C	-	100%
Dorchester	Town of Vienna - Boat Slips Improvements	75	-	75 C	-	100%
Dorchester	Tyler's Cove - Boat Ramp and Bulkhead Construction	90	-	90 C	-	100%
Harford	Mariner Point Park DMP - Remediation	100	-	100 PC	-	100%
Harford	Otter Point Landing - Boat Ramp Repairs and Pier Replacement	165	-	165 C	-	100%
Kent	Bayside Landing Marina - Renovation	430	-	430 C	-	100%
Kent	Chestertown Marina - Basin Improvements	95	-	95 C	-	100%
Kent	Chestertown Marina - Slip Dredging	150	-	150 C	-	100%
Prince George's	Fort Washington Marina - Dredging	250	-	250 PC	-	100%
Queen Anne's	Deep Landing Boating Facility - Bulkhead Replacement	125	-	125 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Queen Anne's	Love Point State Park - Replace Timber and Steel Bulkheads, Stone Revetments and Breakwaters	200	-	200 PC	-	100%
Queen Anne's	Matapeake Natural Resources Police - Replace Gas Dock and Fuel Dispenser	100	-	100 C	-	100%
Queen Anne's	Queenstown - Dredge Town Slips	50	-	50 C	-	100%
Somerset	Dames Quarter - Bulkhead Replacement	99	-	99 PC	-	100%
Somerset	Janes Island State Park - Repair Boat Ramps and Costruct Transient Slips	75	-	75 PC	-	100%
Somerset	Smith Island - Sheep Pen Gut Dredging	500	-	500 C	-	100%
Somerset	Somers Cove Marina - Marina Improvements	996	-	996 PC	-	100%
Somerset	St. Peters Creek - Bulkhead Replacement	99	-	99 C	-	100%
Talbot	Dogwood Harbor Finger Pier	15	-	15 C	-	100%
Talbot	Replace Skipton Landing Dock	55	-	55 C	-	100%
Talbot	Tonger's Basin - Bulkhead Repairs	55	-	55 C	-	100%
Talbot	Town of Oxford - Dingy Dock	25	-	25 C	-	100%
Talbot	Town of St. Michaels - Harbor Road Slip Improvements	30	-	30 C	-	100%
Talbot	Town of St. Michaels - Marina Restroom Construction	30	-	30 C	-	100%
Wicomico	Cedar Hill Marina - Bulkhead Construction	99	-	99 C	-	100%
Wicomico	Pirates Wharf - New Boating Facility	400	-	400 PC	-	100%
Wicomico	Riverside Boat Ramp Renovation	99	-	99 PC	-	100%
Worcester	Pocomoke City - Construct Town Marina	363	-	363 C	-	100%
Worcester	Pocomoke State Park - Replace Marina and Repair Boat Ramp	200	-	200 C	-	100%
Worcester	Snow Hill - Public Landing Dredging	200	-	200 C	-	100%
Regional	Bowley's Quarters Volunteer Fire Department - New Fire/Rescue Boat	50	-	50 A	-	100%

DEPARTMENT OF NATURAL RESOURCES

Regional	Grasonville Volunteer Fire Department - Fire Boat Fire Pump and Generator Module	13	-	13 AE	-	100%
Regional	Town of Oxford Volunteer Fire Department - Fire Rescue Boat	50	-	50 A	-	100%
Statewide	State Match for Federal Clean Vessel Act	163	-	163 APCE	-	100%
Statewide	State Match for Federal US Fish and Wildlife Services Boating Programs	50	-	50 APCE	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	1,241	-	1,241 PC	-	100%
Statewide	Tawes Motor Vessel Replacement	2,000	-	2,000 A	-	100%
Statewide	U.S. Fish & Wildlife Service (USFWS) Boating Access Projects	2,500	-	2,500 APCE	-	100%
TOTAL		16,002	-	16,000	-	

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	13,500	13,500	13,500	13,500	13,500	67,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	16,000	16,000	16,000	16,000	16,000	80,000

DEPARTMENT OF NATURAL RESOURCES

FISHING AND BOATING SERVICES

Budget Code: KA1701

Oyster Restoration Program (Statewide) FY 2020 Total \$2,610

Provide funds to rehabilitate oyster bar habitat and oyster populations in the Chesapeake Bay and its tributaries, focusing on the five oyster restoration tributaries. A healthy oyster population is both economically and ecologically important to Maryland. Oysters filter sediment and algae from the water and they provide a unique bottom habitat for aquatic species. The existing oyster population in Maryland is at historically low levels. By rehabilitating oyster bar habitat, this program aims to increase the native oyster population in the Bay. Benefits of an increased oyster population include providing habitat for other marine organisms, enhancing water filtration, and enabling a sustainable oyster fishery. The FY 2020 budget includes funds for oyster bar rehabilitation activities.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,610	8,730	3,870	7,170	1,000	23,380
TOTAL	2,610	8,730	3,870	7,170	1,000	23,380

Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,610	8,730	3,870	7,170	1,000	23,380
TOTAL	2,610	8,730	3,870	7,170	1,000	23,380

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,110	16,230	11,370	14,670	8,500	60,880
Special Funds	151,386	151,604	145,646	139,022	139,939	727,597
Federal Funds	5,500	5,500	5,500	5,500	5,500	27,500
TOTAL	166,996	173,334	162,516	159,192	153,939	815,977

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,175	21,040	11,770	14,670	8,500	72,155
Special Funds	180,668	180,929	173,930	166,153	167,232	868,912
Federal Funds	6,850	5,500	5,500	5,500	5,500	28,850
TOTAL	203,693	207,469	191,200	186,323	181,232	969,917

DEPARTMENT OF PLANNING

SUMMARY

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

DEPARTMENT OF PLANNING

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Patterson Center Renovations (Calvert) FY 2020 Total \$3,875

Renovate three historic buildings, totaling 10,416 NSF/11,577 GSF, at the Patterson Center at the Jefferson Patterson Park and Museum in Calvert County. Buildings to be renovated include the Main House, Pool House, and Garage. The Main House has flooding in the basement, a deficient HVAC system, and does not meet current fire, electrical, or ADA codes. Renovations are necessary to protect the antiques and other furnishings donated to the State by Mrs. Mary Breckinridge Patterson that remain in the house. The Pool House and Garage will also be renovated to repair various problems associated with the age of the buildings. When renovations are complete, the Patterson Center will include a historic house museum, office space, and space for fundraising events and other public uses. These renovations will ensure continued access to the property while providing an opportunity for the site to become more self sustaining. The FY 2020 budget includes funding to complete the construction and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,714	3,875	-	-	-	-	8,589
TOTAL	4,714	3,875	-	-	-	-	8,589
<u>Use</u>							
Planning	927	-	-	-	-	-	927
Construction	3,762	3,850	-	-	-	-	7,612
Equipment	25	25	-	-	-	-	50

DEPARTMENT OF PLANNING

Maryland Archaeological Conservation Laboratory - Expansion and Renovation (Calvert)

FY 2020 Total

\$668

Construct a 4,260/4,692 NSF/GSF addition and renovate 13,262/14,566 NSF/GSF of the Maryland Archaeological Conservation (MAC) Laboratory at the Jefferson Patterson Park and Museum in Calvert County. The MAC Lab provides collections care and storage for the State's archaeological collections and records. This project will expand the storage capacity by adding more compactable shelving and increasing the footprint of the collections storage area. This project also includes improvements related to health and safety, disaster preparedness, and improved movement and treatment of artifacts, including creating a new space for the Isolation Room, changing the use of certain spaces, and installing new equipment and a loading dock. Due to the normal growth of the collection and the deposit of several unanticipated large collections, the facility is nearing its storage capacity. Without the needed expansion, important collections will have to be turned away, resulting in the real possibility of the loss of valuable Maryland artifacts. This project will ensure that the Lab can continue to accept new collections and to serve as the designated repository for the State's archaeological collections. The FY 2020 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	668	4,699	4,521	-	-	9,888
TOTAL	-	668	4,699	4,521	-	-	9,888
Use							
Planning	-	668	186	-	-	-	854
Construction	-	-	4,488	4,489	-	-	8,977
Equipment	-	-	25	32	-	-	57

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,543	4,699	4,521	-	-	13,763
TOTAL	4,543	4,699	4,521	-	-	13,763

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,543	4,699	4,521	-	-	13,763
TOTAL	4,543	4,699	4,521	-	-	13,763

DEPARTMENT OF PLANNING

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0111

African American Heritage Preservation Grant Program (Statewide)

FY 2020 Total \$1,000

The African American Heritage Preservation Grant Program provides capital grants to nonprofit organizations, political subdivisions, business entities, and individuals to assist in the protection of properties that are historically and culturally significant to the African American experience in Maryland. Grant funds can be used to acquire, construct, rehabilitate, restore, or expand buildings or sites. The Maryland Historical Trust (MHT) and the Commission on African American History and Culture limit grant awards to \$100,000. The FY 2020 projects will be determined based on applications received by MHT and the Commission.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	1,000	1,000	1,000	1,000	1,000	5,000

Maryland Historical Trust Capital Grant Fund (Statewide)

FY 2020 Total \$600

The Maryland Historical Trust (MHT) Capital Grant Fund provides grants to nonprofit organizations, local jurisdictions, business entities, and individuals to assist with acquisition, rehabilitation, or restoration of properties listed on, or eligible for listing on, the National Register of Historic Places. Nonprofit organizations and local jurisdictions may also receive funding for pre-development costs directly associated with a project to rehabilitate or restore historic properties. The program encourages and facilitates the preservation of historic properties in the State. The FY 2020 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	600	600	600	600	600	3,000
TOTAL	600	600	600	600	600	3,000

DEPARTMENT OF PLANNING

Maryland Historical Trust Loan Fund (Statewide)

FY 2020 Total

\$300

The Maryland Historical Trust (MHT) Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. Loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Funds may also be used for short-term financing of studies, surveys, plans and specifications, architectural engineering, or other special services directly related to preconstruction work required or recommended by MHT. 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 2020 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	150	150	150	150	600
Special Funds	300	150	150	150	150	900
TOTAL	300	300	300	300	300	1,500

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,600	1,750	1,750	1,750	1,750	8,600
Special Funds	300	150	150	150	150	900
TOTAL	1,900	1,900	1,900	1,900	1,900	9,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,600	1,750	1,750	1,750	1,750	8,600
Special Funds	300	150	150	150	150	900
TOTAL	1,900	1,900	1,900	1,900	1,900	9,500

Total Program - Department of Planning

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,143	6,449	6,271	1,750	1,750	22,363
Special Funds	300	150	150	150	150	900
TOTAL	6,443	6,599	6,421	1,900	1,900	23,263

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 2020 - FY 2024 Capital Improvement Program includes funding to replace transmission equipment at various sites and to renovate and expand a broadcasting studio, Studio "A", in Owings Mills. These improvements are necessary to prevent the disruption of broadcasting services and to ensure high-quality programming in the future.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

MARYLAND PUBLIC BROADCASTING COMMISSION

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND PUBLIC BROADCASTING COMMISSION

Budget Code: RP00

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

FY 2020 Total \$8,210

Renovate the 7,480 NASF/9,350 GSF Studio A, Maryland Public Television's (MPT) largest studio, and construct a 5,500 NASF/6,875 GSF expansion. The new Studio A will be 12,980 NASF/16,225 GSF. The current studio was constructed in 1969 and has not been substantially changed since then. It does not have sufficient space or seating for live performances or town hall meetings, and it lacks sufficient means of egress for occupants. Restroom facilities are too small and do not meet ADA guidelines. The building's mechanical, electrical, and HVAC systems are beyond their useful lives and must be replaced. Finally, the loading dock is inaccessible to trucks, and the low ceilings in the studio prevent the studio from being used efficiently. The renovation and expansion of Studio A will allow MPT to keep up with technological advancements in television broadcasting, provide viewers with expanded programming and live tapings, and bring the building up to current code and ADA standards. The FY 2020 budget includes funding to complete design, construction, and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	790	8,210	-	-	-	-	9,000
TOTAL	790	8,210	-	-	-	-	9,000
<u>Use</u>							
Planning	790	149	-	-	-	-	939
Construction	-	7,516	-	-	-	-	7,516
Equipment	-	545	-	-	-	-	545

MARYLAND PUBLIC BROADCASTING COMMISSION

Maryland Public Television Transmission Systems Replacement (Statewide)

FY 2020 Total \$3,061

Replace digital transmission equipment at Maryland Public Television's (MPT) six transmitter sites including Owings Mills, Annapolis, Salisbury, Frederick, Hagerstown, and Oakland. This equipment is nearing the end of its useful life and replacement parts are difficult and expensive to obtain. This project will prevent the disruption of MPT's broadcasting services in the future. Federal Funds come from the digital conversion project (often referred to as the "Repacking Process") administered by the Federal Communications Commission. The FY 2020 budget includes funding to replace antenna and transmission equipment in the Oakland, Frederick, and Salisbury sites and to replace air conditioning equipment at the Hagerstown site.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,656	61	860	-	-	-	3,577
Federal Funds	6,179	3,000	-	-	-	-	9,179
TOTAL	8,835	3,061	860	-	-	-	12,756

<u>Use</u>							
Equipment	11,835	3,061	860	-	-	-	15,756

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		8,271	860	-	-	-	9,131
Federal Funds		3,000	-	-	-	-	3,000
TOTAL		11,271	860	-	-	-	12,131

Total Program - Maryland Public Broadcasting Commission

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		8,271	860	-	-	-	9,131
Federal Funds		3,000	-	-	-	-	3,000
TOTAL		11,271	860	-	-	-	12,131

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 21,000 inmates. These facilities are administered by three separate divisions within the DPSCS: Division of Correction (DOC); Division of Pre-Trial Detention; and the Office of Treatment Services, which has authority over the Patuxent Institution. The Department must maintain correctional and detention facilities to protect the people of Maryland and provide a safe and secure environment capable of contributing to the reintegration of inmates into society as law-abiding citizens.

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Roxbury Correctional Institution (RCI) Gatehouse and Perimeter Security System (P): Funding for this project has been accelerated from FY 2021 to FY 2020 to address risks to security and the safety of inmates and staff.

Deletions:

Eastern Correctional Institution (ECI) High Temperature Hot Water System and Perimeter Security Improvements (C): Additional construction funding for this project has been deferred from FY 2020 to FY 2021 through FY 2023 due to delays in the project schedule.

Changes to FY 2021 - FY 2023

Therapeutic Treatment Center: Funding for this project has been included for FY 2021 through FY 2024. This project will provide a specialized facility for mental health and substance abuse treatment.

Maryland Correctional Training Center (MCTC) Housing Unit Windows and Heating Systems Replacement: Funding for this project has been removed from FY 2021 due to sufficient funding provided in FY 2020 to complete this project.

Maryland Correctional Enterprises Textiles and Graphic Shops Expansion: Funding for this project has been deferred from FY 2021 to FY 2022 due to budget capacity.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Correctional Enterprises Furniture Restoration Plant Expansion: Funding for this project has been deferred from FY 2022 to FY 2023 due to budget capacity.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Budget Code: QR0201

MCI-H Perimeter Security Upgrade (Washington) FY 2020 Total \$1,226

Construct a new perimeter security fence system to include a new gatehouse with a visiting center, four new guard towers, and a new gymnasium, at the Maryland Correctional Institution-Hagerstown (MCI-H). The demolition of the existing Quonset huts (dormitory style housing for inmates) and the North Dorm building will be demolished as part of this project. The existing fence is suffering from age-related deficiencies and is vulnerable to significant weather events. The population at this facility has declined over the years, and the antiquated buildings are no longer adequate. By including the demolition of these buildings in this project, the new perimeter fence will create a more definable boundary that will protect against intrusion, allow adequate response time in the event of an attempted or actual breach of the security system, and provide a secure enclosure in the event of an emergency evacuation. The FY 2020 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	1,226	3,355	9,307	7,671	-	21,559
TOTAL	-	1,226	3,355	9,307	7,671	-	21,559
Use							
Planning	-	1,226	269	-	-	-	1,495
Construction	-	-	3,086	9,257	6,171	-	18,514
Equipment	-	-	-	50	1,500	-	1,550

Subtotals for Maryland Correctional Institution-Hagerstown

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,226	3,355	9,307	7,671	-	21,559
TOTAL	1,226	3,355	9,307	7,671	-	21,559

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QR0202

Housing Unit Windows and Heating Systems Replacement (Washington)

FY 2020 Total \$10,337

Replace the windows and heating systems at two housing units at the Maryland Correctional Training Center. The project is being completed in three phases: Housing Units 1 and 2 (completed); then 5 and 6 (completed); and finally 3 and 4 (the current project). High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement. The FY 2020 budget includes funding to complete design and construct the third and final phase of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	663	10,337	-	-	-	-	11,000
TOTAL	663	10,337	-	-	-	-	11,000
<u>Use</u>							
Planning	663	121	-	-	-	-	784
Construction	-	10,216	-	-	-	-	10,216

Subtotals for Maryland Correctional Training Center

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,337	-	-	-	-	10,337
TOTAL	10,337	-	-	-	-	10,337

DIVISION OF CORRECTION

Budget Code: QS0101

Jessup Region Electrical Infrastructure Upgrade (Anne Arundel)

FY 2020 Total \$7,930

Construct an upgrade to the electrical infrastructure for the correctional facilities and supporting operations and offices in the Jessup region. The Jessup electrical infrastructure provides power to six correctional institutions, Maryland Environmental Services facilities, and a firing range, all located in Anne Arundel County near Route 175. The project will upgrade the electrical infrastructure that serves these facilities. This includes constructing a new primary substation and replacing the cables, switches, and transformers that serve these facilities. The existing grid is owned by the Department and supports over 120 buildings, serving more than 4,500 inmates and 1,600 State employees. The project is needed because the existing infrastructure can neither provide reliable uninterrupted power nor support any additional buildings. The FY 2020 budget includes funds to complete the design and begin the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,078	7,930	6,460	-	-	-	15,468
TOTAL	1,078	7,930	6,460	-	-	-	15,468
<u>Use</u>							
Planning	1,078	44	-	-	-	-	1,122
Construction	-	7,886	6,460	-	-	-	14,346

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

160 Bed Jessup Regional Infirmiry Facility (Anne Arundel)

Construct a new Jessup Regional Infirmiry facility on the site of the former Maryland House of Corrections. The facility will contain 160 beds for inmates assigned to facilities in the Jessup Region. This infirmiry will enable the Department to provide medical treatment in a secure environment for seriously ill inmates in addition to reducing the transportation cost incurred by using local hospitals. Once the new infirmiry has been constructed and is operational, the existing inadequate medical building will be demolished. The estimated cost of the project is \$89,505,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,970	4,070	9,040
TOTAL	-	-	-	-	4,970	4,070	9,040

<u>Use</u>							
Planning	-	-	-	-	4,970	4,070	9,040

Subtotals for Division of Correction

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,930	6,460	-	4,970	4,070	23,430
TOTAL	7,930	6,460	-	4,970	4,070	23,430

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	757	5,989	3,045	9,791
TOTAL	-	-	-	757	5,989	3,045	9,791

<u>Use</u>							
Planning	-	-	-	757	-	-	757
Construction	-	-	-	-	5,889	2,945	8,834
Equipment	-	-	-	-	100	100	200

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	757	5,989	3,045	9,791
TOTAL	-	-	757	5,989	3,045	9,791

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QB0403

RCI Gatehouse and Perimeter Security System (Washington) FY 2020 Total **\$611**

Construct a replacement security system at Roxbury Correction Institution (RCI) in Hagerstown. This project includes replacing the security fence, perimeter security electronics and lighting systems, and constructing a new building to house a gatehouse function. It will also relocate the Regional Business Office. The existing fence system is over 30 years old and severely worn. Wind and weather continuously cause damage to the aged fence fabric and razor ribbon. Further, the visitor center is located within the secure perimeter. This situation poses security threats. Visitors and staff currently enter through the main gate which is controlled by an officer located in a nearby guard tower. Unescorted entry through the security perimeter occurs without benefit of a direct security check. The new gatehouse will remedy this issue. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates. The FY 2020 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	611	5,830	10,256	5,134	-	21,831
TOTAL	-	611	5,830	10,256	5,134	-	21,831

<u>Use</u>							
Planning	-	611	746	-	-	-	1,357
Construction	-	-	5,084	10,166	5,084	-	20,334
Equipment	-	-	-	90	50	-	140

Subtotals for Roxbury Correctional Institution

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		611	5,830	10,256	5,134	-	21,831
TOTAL		611	5,830	10,256	5,134	-	21,831

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN CORRECTIONAL INSTITUTION

Budget Code: QS0208

ECI High Temperature Distribution and Perimeter Security Improvements (Somerset)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,870	-	9,211	8,459	8,460	-	33,000
TOTAL	6,870	-	9,211	8,459	8,460	-	33,000

Use

Planning	1,982	-	-	-	-	-	1,982
Construction	4,888	-	9,211	8,459	8,460	-	31,018

Maryland Correctional Enterprises Furniture Restoration Plant Expansion (Somerset)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,318	-	2,318
TOTAL	-	-	-	-	2,318	-	2,318

Use

Planning	-	-	-	-	176	-	176
Construction	-	-	-	-	1,992	-	1,992
Equipment	-	-	-	-	150	-	150

Subtotals for Eastern Correctional Institution

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	9,211	8,459	10,778	-	28,448
TOTAL	-	9,211	8,459	10,778	-	28,448

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QT04

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

FY 2020 Total \$23,816

Demolish 11 major structures as well as minor structures including guard towers, bridges, tunnels, site walls, and modular structures at the Correctional Complex in Baltimore City. This project will demolish the following facilities: Women's Detention Center, Men's Detention Center, Baltimore City Detention Center (BCDC) Power Plant, Annex Building, Wyatt Building, Metropolitan Transition Center (MTC) West Wing, Power Plant, C-Block Building, and Building A. The wall that separates BCDC from MTC will also be demolished. These buildings have long-standing physical plant, health, and safety issues that have been the subject of federal litigation. Demolishing these structures will remove these unsafe and inefficient buildings from the correctional complex. The FY 2020 budget includes funds to continue the demolition of these buildings.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	7,180	23,816	5,284	-	-	-	36,280
TOTAL	7,180	23,816	5,284	-	-	-	36,280
<u>Use</u>							
Planning	2,476	-	-	-	-	-	2,476
Construction	4,704	23,816	5,101	-	-	-	33,621
Equipment	-	-	183	-	-	-	183

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Therapeutic Treatment Center (Baltimore City)

Construct a Therapeutic Treatment Center for adult men and women in Baltimore City. This specialized facility will be focused on treating detainees and inmates with short-term sentences for various substance abuse and mental health issues in order to reduce recidivism. This project is the second component of the 2015 Facilities Master Plan for the Correctional Complex in Baltimore City. In Phase I, several existing buildings at the complex will be demolished. The existing detention centers are antiquated and inappropriate for secure and efficient service delivery. The facilities have long standing physical plant, health, and safety issues that were the subject of federal litigation. In Phase II, the new structure will be designed and constructed on-site. The new center will be focused on treating detainees and inmates with short-term sentences for various substance abuse and mental health issues in order to reduce recidivism. This facility will allow the State to be in compliance with the Duvall Agreement. It will have 1390 beds including 558 beds dedicated to medical and mental health treatment and 256 beds for female detainees. The center will also have an on-site hospital to provide both routine medical care and a range of mental health treatment. The total estimated cost of this project is \$377,586,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	16,971	20,742	72,994	109,491	220,198
TOTAL	-	-	16,971	20,742	72,994	109,491	220,198
Use							
Planning	-	-	16,971	20,742	-	-	37,713
Construction	-	-	-	-	72,994	109,491	182,485

Subtotals for Division of Pretrial Detention and Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	23,816	22,255	20,742	72,994	109,491	249,298
TOTAL	23,816	22,255	20,742	72,994	109,491	249,298

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	43,920	47,111	49,521	107,536	116,606	364,694
TOTAL	43,920	47,111	49,521	107,536	116,606	364,694

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) FY 2020 Total **\$8,153**

The Capital Improvement Program includes matching grants to the counties for design, construction, and capital equipping of local jails and detention centers. By law, the State funds 50 percent of the eligible capital costs based on the level of local need and 100 percent of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2020 budget includes funds for four projects in four counties.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,153	8,921	5,210	7,500	7,500	37,284
TOTAL	8,153	8,921	5,210	7,500	7,500	37,284

Local Jails and Detention Centers Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel County Central Holding and Processing Center	11,099	3,835 PCE	1,715 CE	-	50%
Calvert	Calvert County Detention Center Site and Security Improvements	1,514	508 PC	249 C	-	50%
Queen Anne's	Additions and Renovations to the Queen Anne's County Detention Center	20,210	-	678 P	9,116 APCE	49%
St. Mary's	St. Mary's County Adult Detention Center Upgrades, Housing and Medical Units	25,770	731 P	5,511 PC	5,274 C	45%
TOTAL		58,593	5,074	8,153	14,390	

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,153	8,921	5,210	7,500	7,500	37,284
TOTAL	8,153	8,921	5,210	7,500	7,500	37,284

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	8,153	8,921	5,210	7,500	7,500	37,284
TOTAL	8,153	8,921	5,210	7,500	7,500	37,284

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	52,073	56,032	54,731	115,036	124,106	401,978

MARYLAND STATE DEPARTMENT OF EDUCATION

SUMMARY

The Maryland State Department of Education includes the Interagency Commission on School Construction, which administers the State's Public School Construction Program to assist in county school construction. Funding is provided for total building renovations, additions, new construction, systemic renovations, wiring schools for technology, pre-kindergarten facilities, science labs, and movement of relocatable classrooms. The purpose of the program is to:

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

The capital budget includes funding for a new school construction initiative named the Building Opportunity Fund. In addition, during the 2018 legislative session, House Bill 1783 and Senate Bill 611 passed which created new public school programs. These new programs are discussed below.

Additions:

Building Opportunity Fund: The capital budget includes \$1.9 billion in new school construction funding over five years. This funding consists of \$45 million in "Education Lock Box" revenues and a proposed \$1.8 billion revenue bond issuance. This proposed new funding is in addition to the \$1.6 billion in public school construction funding currently included in the State's five year Capital Improvement Program.

Healthy School Facility Fund: Senate Bill 611 of 2018 requires the Governor to include \$30 million annually in fiscal years 2020 and 2021. Eligible projects will include the installation of air conditioning and heating systems, indoor air quality improvements, mold remediation, plumbing upgrades, and window replacements. Up to \$1.2 million of the funding will be available for charter schools.

Public Safety School Improvements: House Bill 1783 of 2018 requires the Governor to include \$10 million annually for school safety improvements. The school safety grant program will provide grants to county boards for school security improvements, including: secure and lockable classroom doors for each classroom in the school, and an area of safe refuge in each classroom in the school.

Local Share of School Construction Costs Revolving Loan Fund: House Bill 1783 of 2018 requires the creation of a fund to assist local governments with forward funding school construction projects.

Non-Public School Security Improvements: Funding has been added to assist non-public schools with security improvements.

MARYLAND STATE DEPARTMENT OF EDUCATION

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Budget Code: RA07.02

Public School Construction Program (Statewide)

FY 2020 Total \$280,000

This program provides matching grants to local educational agencies for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, systemic renovations to existing school facilities, the movement and installation of State-owned relocatable classrooms, science facility renovations, and kindergarten and pre-kindergarten projects. The goal of the program is to support the construction of public school facilities that meet the needs of the educational curriculum and are conducive to teaching and learning. The State only provides funding for the eligible portion of the total construction cost of projects. Local educational agencies are responsible for design, construction, and equipment costs. Financial assistance is provided to the subdivisions based on a State/local shared cost formula that includes factors such as per-pupil State aid, enrollment growth in the subdivision, and local school debt. The State/local cost-share formula provides between 50 percent and 98 percent of eligible construction costs. The actual funding allocation is subject to reduction based on the project scope or the inclusion of items that are ineligible for State participation. The FY 2020 budget includes \$280,000,000 for school construction projects.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	280,000	280,000	280,000	280,000	280,000	1,400,000
TOTAL	280,000	280,000	280,000	280,000	280,000	1,400,000

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	Bel Air Elementary School	1,210	-	729 C	243 C	80%
Allegany	Center for Career and Technical Education	1,405	-	852 C	284 C	81%
Allegany	Washington Middle School	1,154	-	695 C	232 C	80%
Anne Arundel	Annapolis Middle School	21,275	-	7,125 C	2,375 C	45%
Anne Arundel	Crofton Area High School	134,835	-	484 C	45,820 C	34%
Anne Arundel	Crofton Woods Elementary School	5,077	-	1,189 C	396 C	31%
Anne Arundel	Edgewater Elementary School	49,972	-	4,145 C	5,067 C	18%
Anne Arundel	George Cromwell Elementary School	36,260	4,844 C	69 C	679 C	15%
Anne Arundel	Millersville Elementary School	4,360	-	958 C	-	22%
Anne Arundel	Richard Henry Lee Elementary School	39,789	-	4,370 C	5,647 C	25%
Anne Arundel	Solley Elementary School	3,848	798 C	105 C	35 C	24%
Anne Arundel	Tyler Heights Elementary School	43,097	-	1,997 C	2,442 C	10%

MARYLAND STATE DEPARTMENT OF EDUCATION

Baltimore City	Baltimore City College	2,500	-	1,847 C	131 C	79%
	High School #480					
Baltimore City	Collington Square	1,550	-	920 C	307 C	79%
	Elementary/Middle					
	School #097					
Baltimore City	Eutaw-Marshburn	3,050	-	1,810 C	604 C	79%
	Elementary School #011					
Baltimore City	Fallstaff	2,000	-	400 C	-	20%
	Elementary/Middle					
	School #241					
Baltimore City	Franklin Square	1,450	-	860 C	287 C	79%
	Elementary/Middle					
	School #095					
Baltimore City	Graceland Park/	31,277	15,258 C	4,475 C	1,492 C	68%
	O'Donnell Heights					
	Elementary/Middle					
	School #240					
Baltimore City	Harlem Park Building	2,800	-	1,662 C	554 C	79%
Baltimore City	Holabird	31,506	19,810 C	4,943 C	1,648 C	84%
	Elementary/Middle					
	School #229					
Baltimore City	Johnston Square	2,220	-	1,306 C	435 C	78%
	Elementary School #016					
Baltimore City	Maree Garnett Farring	13,000	-	1,500 C	6,750 C	64%
	Elementary/Middle					
	School #203					
Baltimore City	Maryland School for the	45,187	15,321 C	6,000 C	10,339 C	70%
	Blind - Newcomer, Case					
	and Campbell Halls					
Baltimore City	North Bend	1,600	-	393 C	131 C	33%
	Elementary/Middle					
	School #081					
Baltimore City	Western High School	2,500	-	1,484 C	494 C	79%
	#407					
Baltimore City	Yorkwood Elementary	2,650	-	1,120 C	247 C	52%
	School #219					
Baltimore Co.	Dundalk Elementary	40,777	-	4,293 C	12,293 C	41%
	School					
Baltimore Co.	Honeygo Elementary	49,000	10,150 C	3,159 C	1,431 C	30%
	School					
Baltimore Co.	Patapsco High School	39,969	11,918 C	3,209 C	1,686 C	42%
	and Center for the Arts					
Baltimore Co.	Woodlawn High School	44,310	-	12,519 C	5,380 C	40%
Calvert	Calvert County School	2,000	-	776 C	258 C	52%
Calvert	Patuxent High School	2,147	-	446 C	664 C	52%
Calvert	Southern Middle School	600	-	233 C	77 C	52%
Caroline	Greensboro Elementary	47,749	-	9,345 C	16,442 C	54%
	School					
Carroll	Cranberry Station	1,978	-	757 C	252 C	51%
	Elementary School					
Carroll	Westminster High School	3,146	-	1,135 C	378 C	48%
Carroll	Winfield Elementary	9,234	-	3,425 C	1,142 C	50%
	School					
Cecil	New Chesapeake City	29,894	-	2,213 C	9,947 C	41%
	Elementary School					

MARYLAND STATE DEPARTMENT OF EDUCATION

Charles	Benjamin Stoddert Middle School	53,167	-	10,948 C	10,390 C	40%
Charles	Dr. James Craik Elementary School	4,184	759 C	1,033 C	345 C	51%
Dorchester	Cambridge-South Dorchester High School	264	-	113 C	37 C	57%
Dorchester	Mace's Lane Middle School	198	-	85 C	28 C	57%
Dorchester	North Dorchester High School	48,671	25,052 C	2,556 C	852 C	59%
Dorchester	Vienna Elementary School	1,074	-	540 C	180 C	67%
Frederick	Butterfly Ridge Elementary School	48,519	12,271 C	4,009 C	1,776 C	37%
Frederick	Carroll Manor Elementary School	1,110	-	419 C	139 C	50%
Frederick	Catoctin High School	4,320	-	1,620 C	540 C	50%
Frederick	Rock Creek School	48,306	-	1,703 C	15,326 C	35%
Frederick	Urbana Elementary School	48,519	2,902 C	6,000 C	9,727 C	38%
Garrett	Southern High School	1,018	-	241 C	215 C	45%
Harford	Aberdeen Middle School	2,776	-	1,076 C	358 C	52%
Harford	George D. Lisby Elementary at Hillsdale School	9,250	-	3,150 C	1,050 C	45%
Harford	Hickory Elementary School	1,794	-	686 C	229 C	51%
Harford	North Bend Elementary School	2,031	-	727 C	203 C	46%
Harford	Roye-Williams Elementary School	11,720	-	3,555 C	1,185 C	40%
Howard	Fulton Elementary School	8,392	-	629 C	2,949 C	43%
Howard	Murray Hill Middle School	1,583	-	396 C	396 C	50%
Howard	Pointers Run Elementary School	2,914	-	663 C	663 C	46%
Kent	Galena Elementary School	334	-	56 C	75 C	39%
Kent	Rock Hall Elementary School	3,364	-	1,057 C	353 C	42%
Montgomery	Col. Zadok Magruder High School	932	-	174 C	58 C	25%
Montgomery	Diamond Elementary School	1,900	-	355 C	119 C	25%
Montgomery	Dr. Martin Luther King, Jr. Middle School	2,298	-	430 C	144 C	25%
Montgomery	Fallsmead Elementary School	1,650	-	309 C	103 C	25%
Montgomery	Flower Valley Elementary School	1,380	-	258 C	86 C	25%
Montgomery	Kemp Mill Elementary School	1,205	-	226 C	75 C	25%
Montgomery	Lucy V. Barnsley Elementary School	12,974	-	156 C	52 C	2%

MARYLAND STATE DEPARTMENT OF EDUCATION

Montgomery	Luxmanor Elementary School	29,190	-	6,921 C	4,383 C	39%
Montgomery	Montgomery Knolls Elementary School	2,250	-	422 C	140 C	25%
Montgomery	Potomac Elementary School	30,391	-	2,826 C	2,323 C	17%
Montgomery	Rosemont Elementary School	947	-	177 C	59 C	25%
Montgomery	Seneca Valley High School	155,621	-	10,273 C	24,313 C	22%
Montgomery	Sherwood Elementary School	1,395	-	261 C	87 C	25%
Montgomery	Thomas Edison School of Technology	69,088	7,279 C	4,229 C	1,410 C	19%
Prince George's	James Madison Middle School	10,421	-	3,700 C	2,379 C	58%
Prince George's	New Glenridge Area #2 Middle School	80,146	-	6,439 C	35,414 C	52%
Prince George's	Patuxent Elementary School	5,866	-	2,606 C	855 C	59%
Prince George's	Stephen Decatur Middle School	20,622	8,200 C	483 C	161 C	43%
Queen Anne's	Bayside Elementary School	538	-	186 C	62 C	46%
Queen Anne's	Church Hill Elementary School	246	-	85 C	28 C	46%
Queen Anne's	Kent Island Elementary School	677	-	234 C	78 C	46%
Somerset	J.M. Tawes Technology Career Center	42,781	32,220 C	2,371 C	790 C	83%
St. Mary's	Great Mills High School	3,516	850	662 C	221 C	49%
St. Mary's	Green Holly Elementary School	5,077	-	1,448 C	451 C	37%
St. Mary's	Hollywood Elementary School	6,898	2,660 C	671 C	224 C	52%
St. Mary's	Park Hall Elementary School	7,473	2,793 C	695 C	333 C	51%
Talbot	Easton Elementary School - Dobson Building	52,748	8,390 C	6,925 C	5,285 C	39%
Washington	Boonsboro Elementary School	1,574	-	748 C	249 C	63%
Washington	Sharpsburg Elementary School	26,728	6,511 C	5,101 C	3,711 C	57%
Washington	Urban Educational Campus	19,318	5,531	3,530 C	1,177 C	53%
Wicomico	Beaver Run Elementary School	49,366	-	6,857 C	19,459 C	53%
Wicomico	Delmar Elementary School	10,783	4,617	2,782 C	927 C	77%
Worcester	Showell Elementary School	47,552	4,336	3,252 C	1,084 C	18%
Statewide	Recycled Funds	(13,242)	-	(13,242)C	-	100%
Statewide	Unallocated	83,242	-	83,242 C	-	100%
TOTAL		1,833,435	202,470	280,000	289,845	

MARYLAND STATE DEPARTMENT OF EDUCATION

Building Opportunity Fund (Statewide)

FY 2020 Total \$45,000

Provide enhancement funding for public school construction projects. This funding is in addition to the GO Bond funding for the Public School Construction Program planned in the Governor's Capital Improvement Program. Projects will be recommended for funding by the Interagency Commission on School Construction. Projects may be managed and overseen by the Maryland Stadium Authority or the Local Education Agency. A total of \$1.8 billion in Revenue Bonds will be issued by the Maryland Stadium Authority to fund school construction projects, including up to four percent for charter schools. Debt service for these bonds will be obtained from casino revenues in the Education Lock Box. The bonds are expected to have a maturity of 20 years. The FY 2020 budget includes \$45,000,000 in casino revenues from the "Education Lock Box" for public school construction projects.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	45,000	-	-	-	-	45,000
Revenue Bonds	-	280,000	380,000	500,000	600,000	1,760,000
TOTAL	45,000	280,000	380,000	500,000	600,000	1,805,000

Supplemental Capital Grant Program (Regional)

FY 2020 Total \$40,000

This program provides grants to local school systems for the construction and renovation of public school facilities in jurisdictions that have enrollment growth that exceeds 150 percent of the statewide average or with more than 300 relocatable classrooms over a five-year period. The grants are supplemental to the funding for the public school construction program. Grant awards are subject to the State and local cost-share formula for each school system and require approval by the Interagency Commission on School Construction. The FY 2020 budget provides funding to five local school systems in Anne Arundel, Baltimore, Howard, Montgomery, and Prince George's Counties.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL	40,000	40,000	40,000	40,000	40,000	200,000

Healthy School Facility Fund (Statewide)

FY 2020 Total \$30,000

The Healthy School Facility Fund, established by Senate Bill 611 of 2018, will provide grants to public primary and secondary schools in the State to address facility problems that impact the health of students, staff, and other building occupants. The grants are supplemental to the funding for the public school construction program and will be administered by the Interagency Commission on School Construction. Priority for grants will be based on the severity of the facility problems in schools. Eligible projects will include the installation of air conditioning and heating systems, indoor air quality improvements, mold remediation, plumbing upgrades, and window replacements. In addition, a portion of the funding available will be used for charter school projects. The FY 2020 budget includes \$30,000,000 for the Healthy School Facility Fund.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	30,000	30,000	-	-	-	60,000
TOTAL	30,000	30,000	-	-	-	60,000

MARYLAND STATE DEPARTMENT OF EDUCATION

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

FY 2020 Total \$20,000

The purpose of the Local Share of School Construction Costs Revolving Loan Fund, which is to be administered by the Interagency Commission on School Construction (IAC), is to provide loans to local governments to forward fund the local share of school construction costs for local education agencies that rely on the local share to be fully funded in order to complete a project. The fund may be used only to provide low or no interest loans to local governments. The fund is supplemental to, and is not intended to take the place of funding that otherwise would be appropriated to local governments for school construction. The IAC will administer the Fund and develop application procedures and eligibility criteria for loans from the Fund. The FY 2020 budget includes \$20,000,000 in "Education Lock Box" Special Fund revenues to capitalize the Fund.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Special Funds	20,000	-	-	-	-	20,000
Revenue Bonds	-	20,000	20,000	-	-	40,000
TOTAL	20,000	20,000	20,000	-	-	60,000

Public School Safety Improvements Grant Program (Statewide)

FY 2020 Total \$10,000

This program, which was established in House Bill 1783 of 2018, will provide grants to local education agencies (LEAs) for school security improvements based on deficiencies identified through facility safety risk assessments. By 2020-2021 each public school in the State is required to have secure, lockable classroom doors; an area of safe refuge in each classroom; and security technology for school monitoring purposes. Additionally, school safety evaluations must be completed by the LEAs for each of their schools by June 15, 2019. The program requires that the Interagency Commission on School Construction, in collaboration with the Maryland Center for School Safety, adopt certain school safety facility requirements. The FY 2020 budget includes \$10,000,000 for public school safety improvements.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General 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

Aging Schools Program (Statewide)

FY 2020 Total \$6,109

The Aging Schools Program, which is administered by the Interagency Commission on School Construction, provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings. The State funds provided under this program do not require any matching local funds, and the State/local cost-share formulas used for other State-funded school construction projects do not apply. The program is intended to protect school buildings from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. The allocation of \$6,109,000 among the State's jurisdictions is determined by statute.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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

MARYLAND STATE DEPARTMENT OF EDUCATION

Senator James E. "Ed" DeGrange Nonpublic Aging Schools (Statewide) **FY 2020 Total** **\$3,500**

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for renovations and improvements to existing school buildings. Funds will be distributed to nonpublic schools for expenditures eligible under the Public School Construction Program Aging Schools Program established in Section 5-206 of the Education Article, including school security improvements. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. This program was renamed the Senator James E. "Ed" DeGrange Nonpublic Aging Schools Program in 2018. FY 2020 projects will be determined based on the applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,500	3,500	3,500	3,500	3,500	17,500
TOTAL	3,500	3,500	3,500	3,500	3,500	17,500

Nonpublic School Security Improvements (Statewide) **FY 2020 Total** **\$3,500**

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for safety improvements. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. The FY 2020 budget includes \$3,500,000 for security improvements.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	3,500	-	-	-	-	3,500
TOTAL	3,500	-	-	-	-	3,500

Subtotals for Interagency Commission on School Construction

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	329,609	329,609	329,609	329,609	329,609	1,648,045
General Funds	43,500	40,000	10,000	10,000	10,000	113,500
Special Funds	65,000	-	-	-	-	65,000
Revenue Bonds	-	300,000	400,000	500,000	600,000	1,800,000
TOTAL	438,109	669,609	739,609	839,609	939,609	3,626,545

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	329,609	329,609	329,609	329,609	329,609	1,648,045
General Funds	43,500	40,000	10,000	10,000	10,000	113,500
Special Funds	65,000	-	-	-	-	65,000
Revenue Bonds	-	300,000	400,000	500,000	600,000	1,800,000
TOTAL	438,109	669,609	739,609	839,609	939,609	3,626,545

MARYLAND STATE DEPARTMENT OF EDUCATION

Total Program - Maryland State Department of Education

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	329,609	329,609	329,609	329,609	329,609	1,648,045
General Funds	43,500	40,000	10,000	10,000	10,000	113,500
Special Funds	65,000	-	-	-	-	65,000
Revenue Bonds	-	300,000	400,000	500,000	600,000	1,800,000
TOTAL	438,109	669,609	739,609	839,609	939,609	3,626,545

BOARD OF PUBLIC WORKS

SUMMARY

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

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

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

The FY 2020 - FY 2024 Capital Improvement Program includes funding to address urgent facility upgrades and repairs to ensure State agencies remain operational. Funding is also provided to individual facility projects to resolve health and safety issues, correct severe spatial deficits, improve operational effectiveness, and respond to other pressing needs for DGS and the Judiciary.

Total authorized funds for statewide programs included in the current Capital Improvement Program between FY 1999 and FY 2019 were as follows:

- \$232,053,121 for facilities renewal projects;
- \$11,334,000 for construction contingencies; and
- \$4,100,000 for fuel storage tank replacements.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

None

Deletions:

None

Changes to FY 2021 - FY 2023

Rehabilitation of the Shaw House: Funding for this project has been deferred to FY 2022 due to limited capital budget capacity. The schedule delays in the Annapolis Post Office project make it possible to delay the timing of the Shaw House renovation.

Education Building - 200 West Baltimore Street Renovations: Initial design funding planned for FY 2022 has been deferred to FY 2023 due to limited capital budget capacity.

New Harford County District Court: Funding for this project has been deferred from FY 2022 to FY 2023 due to limited capital budget capacity.

BOARD OF PUBLIC WORKS

Replacement of Lawyer's Mall Underground Infrastructure: Funding is no longer required in FY 2021 due to an accelerated project timeline.

BOARD OF PUBLIC WORKS

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Replacement of Lawyer's Mall Underground Infrastructure (Anne Arundel)	FY 2020 Total	\$6,000
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Construct the replacement of underground infrastructure in Lawyer's Mall adjacent to the Maryland State House, Government House, and the Legislative Services Building in Annapolis. The scope of work includes the removal and replacement of pavement, concrete and masonry sidewalks, supplying and installing steam heating, condensation and chilled water piping, relocation of all other utilities in the way of the existing piping, connection of relevant piping to all buildings related to the system, supplying temporary steam boilers, and all other related work associated with the project. The plaza that includes the Thurgood Marshall and related historical artifacts will be temporarily relocated and returned upon completion of the project. The scope will also identify, via underground mapping, all utilities (water, sewer, electric, security, telecommunications) that are located within the perimeter of the Lawyer's Mall area. Existing steam and chilled water lines are experiencing leaks and are failing. The telecommunications and electrical infrastructure are also at the end of their functional lives and will be replaced at the same time. The FY 2020 budget includes funding to complete the construction of the underground infrastructure and the construction of plaza restoration.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	6,000	-	-	-	-	11,000
TOTAL	5,000	6,000	-	-	-	-	11,000
<u>Use</u>							
Planning	1,380	-	-	-	-	-	1,380
Construction	3,620	6,000	-	-	-	-	9,620

Rehabilitation of the Shaw House (Anne Arundel)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	574	5,420	-	5,994
TOTAL	-	-	-	574	5,420	-	5,994
<u>Use</u>							
Planning	-	-	-	574	-	-	574
Construction	-	-	-	-	5,320	-	5,320
Equipment	-	-	-	-	100	-	100

BOARD OF PUBLIC WORKS

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

Renovate the four-story, 91,095 NSF/113,265 GSF Louis L. Goldstein Treasury Building, located at 80 Calvert Street, in the Annapolis State Government Complex. The building was constructed in 1958 and is occupied by the Comptroller of the Treasury, the State Treasurer, and the Board of Public Works. Scope of work to include, but not limited to, the complete renovation of the interiors of the building on the second, third, and fourth floors, and partial alterations on the first floor, consisting of all mechanical, electrical, and plumbing infrastructure upgrades, fire protection and security system upgrades, and ADA compliance upgrades. The estimated total cost of this project is \$37,454,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,971	1,971
TOTAL	-	-	-	-	-	1,971	1,971
<u>Use</u>							
Planning	-	-	-	-	-	1,971	1,971

Renovation of the Legislative Services Building (Anne Arundel)

Renovate the Legislative Services Building located in the Annapolis State Government Complex. This building was constructed in 1976 and has not undergone a substantial renovation since it was completed. Consequently, the building's mechanical, electrical, and HVAC systems have reached the end of their useful lives. The building's current HVAC system requires the Department of General Services to run the central Annapolis State Center chillers through the entire winter for this one building, which is inefficient and leads to substantial operating expenses. The upgrades will include providing ADA accessibility in public restrooms and the Joint Committee Hearing Room; mechanical, HVAC, and electrical systems infrastructure upgrades; and upgrades to the fire safety systems (fire detection and alarm), roof and window replacement, elevator upgrades, and adequate/appropriate space upgrades to relieve overcrowding, and achieve proper functioning for the Department of Legislative Services staff. The estimated total cost for this project is \$37,125,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	1,658	3,658
TOTAL	2,000	-	-	-	-	1,658	3,658
<u>Use</u>							
Planning	2,000	-	-	-	-	1,658	3,658

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,000	-	574	5,420	3,629	15,623
TOTAL	6,000	-	574	5,420	3,629	15,623

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide)

FY 2020 Total \$35,763

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 2024. Projects in this program must cost more than \$100,000 and less than \$2,500,000 to be funded. The specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the System. Other higher education facilities renewal projects are funded with a separate appropriation in the capital or operating budget. The FY 2020 budget includes funding for 57 projects in 14 jurisdictions. Additional funding is intended for Department of Public Safety and Correctional Services projects, statewide preventative roof replacements, and emergency reserves to fund unanticipated projects.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	35,763	27,861	30,000	20,976	20,746	135,346
TOTAL	35,763	27,861	30,000	20,976	20,746	135,346

Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	DPSCS - Replace Water Tower Valves at Western Correctional Institution	150	-	150 C	-	100%
Anne Arundel	DAGR - Replace Chiller at Headquarters	350	-	350 C	-	100%
Anne Arundel	DAGR - Replace Fire Alarm at Headquarters	450	-	450 C	-	100%
Anne Arundel	DGS - Replace AHU's at George M. Taylor DC/MSD	250	-	250 C	-	100%
Anne Arundel	DGS - Replace AHU's at Jeffery Building Annapolis	120	-	120 C	-	100%
Anne Arundel	DGS - Replace Fire Suppression System at Court of Appeals	275	-	275 C	-	100%
Anne Arundel	DGS - Replace Roof at People's Resource Center	850	-	850 C	-	100%
Anne Arundel	DGS - Replace Sealant/Glazing at People's Resource Center	675	-	675 C	-	100%
Anne Arundel	DGS - Replace Sprinkler Heads at Robert F. Sweeney DC	250	-	250 C	-	100%
Anne Arundel	DMIL- Replace Roof at Annapolis Armory	604	-	604 C	-	100%

BOARD OF PUBLIC WORKS

Anne Arundel	DPSCS - Replace Boilers at Maryland Correctional Institute for Women	200	-	200 C	-	100%
Anne Arundel	MSP - Replace HVAC Unit at Barrack P - Glen Burnie	200	-	200 C	-	100%
Baltimore City	DPSCS - Renovate Showers at MD Reception Diagnostic Classification Center	650	-	650 C	-	100%
Baltimore City	DPSCS - Repair Expansion Joints at Baltimore Central Booking	425	-	425 C	-	100%
Baltimore City	DPSCS - Replace AHU's at MD Reception Diagnostic Classification Center	790	-	790 C	-	100%
Baltimore City	DPSCS - Replace Chiller and AHU at Jail Industries Baltimore City Detention Center	970	-	970 C	-	100%
Baltimore City	DPSCS - Replace Roof Exhaust Fans at Baltimore City Detention Center	320	-	320 C	-	100%
Baltimore City	MSDE - Replace Fire Alarm at Main Building Maryland Rehabilitation Center	240	-	240 C	-	100%
Baltimore Co.	DGS - Replace Chiller at Towson DC/MSC	270	-	270 C	-	100%
Baltimore Co.	DGS - Replace Roof at Towson DC/MSC	210	-	210 C	-	100%
Baltimore Co.	DJS - Replace Roof at Building #22 Charles Hickey School	120	-	120 C	-	100%
Baltimore Co.	DMIL- Replace HVAC at Camp Fretterd Military Reservation	220	-	220 C	-	100%
Baltimore Co.	DMIL- Replace HVAC at Purnell Armory	145	-	145 C	-	100%
Baltimore Co.	MDH - Replace HVAC Unit at Cafeteria Building Spring Grove Hospital Center	200	-	200 C	-	100%
Baltimore Co.	MDH - Replace HVAC Units at Red Brick Cottages 1-3 Spring Grove Hospital Center	585	-	585 C	-	100%
Baltimore Co.	MDH - Replace Roof - MPRC Building at Spring Grove Hospital Center	275	-	275 C	-	100%

BOARD OF PUBLIC WORKS

Baltimore Co.	MDH - Replace Roof - Smith Building at Spring Grove Hospital Center	260	-	260 C	-	100%
Baltimore Co.	MDH - Replace Roof - Tawes Building at Spring Grove Hospital Center	131	-	131 C	-	100%
Baltimore Co.	MDH - Upgrade Electrical Systems at Valley Road Spring Grove Hospital Center	325	-	325 C	-	100%
Baltimore Co.	MDH - Upgrade Electrical Systems at Wade Ave Spring Grove Hospital Center	275	-	275 C	-	100%
Baltimore Co.	MDH - Upgrade Elevator - MPRC Building at Spring Grove Hospital Center	225	-	225 C	-	100%
Baltimore Co.	MSP - Refurbish Elevator at Building F Headquarters	250	-	250 C	-	100%
Baltimore Co.	MSP - Repair Facade at Building F Headquarters	300	-	300 C	-	100%
Baltimore Co.	MSP - Replace Boiler at Building G Headquarters	200	-	200 C	-	100%
Baltimore Co.	MSP - Replace Roof at Building F Headquarters	153	-	153 C	-	100%
Carroll	DPSCS - Remove Asbestos Floor Tile at Police and Correctional Training Comm	150	-	150 C	-	100%
Carroll	DPSCS - Restore Pool for Training Mandates at Police and Correctional Training Comm	350	-	350 C	-	100%
Cecil	DGS - Renovate Restrooms at Elkton DC/MSC	350	-	350 C	-	100%
Cecil	DGS - Replace Elevated Sidewalk at Elkton DC/MSC	450	-	450 C	-	100%
Frederick	MSD - Replace Boiler and HVAC System at Shop/Garage Frederick Campus	200	-	200 C	-	100%
Harford	DGS - Replace Elevators at Mary E. W. Risteau DC/MSC	400	-	400 C	-	100%
Harford	DGS - Replace Roof at Mary E. W. Risteau DC/MSC	220	-	220 C	-	100%
Harford	DMIL- Life/Safety/Health Renovation at Challenge Program Building	350	-	350 C	-	100%

BOARD OF PUBLIC WORKS

Howard	MSD - Elevated Walkway at Main Building Columbia Campus	500	-	500 C	-	100%
Montgomery	MDH - Replace Dishwasher at John L Gildner RICA	140	-	140 C	-	100%
Prince George's	DGS - Replace Two Chillers at Hyattsville DC/MSC	500	-	500 C	-	100%
Prince George's	DMIL - Replace Roof at Cheltenham Armory	665	-	665 C	-	100%
St. Mary's	CHVH - Upgrade BAS at Charlotte Hall Veterans Home	175	-	175 C	-	100%
St. Mary's	DHCD - Repave Parking Lot at Visitor Center	350	-	350 C	-	100%
Washington	Historic St. Mary's City DPSCS - Replace Roof at Ed 1 Maryland Correctional Training Center	660	-	660 C	-	100%
Washington	DPSCS - Replace Roof at Graphics Shop Roxbury Correctional Institute	250	-	250 C	-	100%
Washington	MDH - Clean All HVAC Duct Work at Western Maryland Hospital Center	400	-	400 C	-	100%
Washington	MDH - Replace Fire Alarm at Western Maryland Hospital Center	180	-	180 C	-	100%
Wicomico	DGS - Replace Chiller at Salisbury DC/MSC	500	-	500 C	-	100%
Wicomico	DPSCS - Replace Cell Door Tracks at Eastern Correctional Institution	700	-	700 C	-	100%
Wicomico	MSP - Replace HVAC Unit at Barrack E Salisbury	200	-	200 C	-	100%
Statewide	DGS - Preventative Roof Replacements - Statewide	6,160	-	6,160 C	-	100%
Statewide	DGS - Unanticipated Emergency Funds Statewide	5,000	-	5,000 C	-	100%
Statewide	DPSCS - Other Projects	5,000	-	5,000 C	-	100%
TOTAL		35,763	-	35,763	-	

BOARD OF PUBLIC WORKS

Construction Contingency Fund (Statewide) FY 2020 Total \$2,500

Provide funds for the Construction Contingency Fund. This fund enables the Board of Public Works to award a construction contract or authorize payment for project change orders for previously authorized capital projects when the existing funds are insufficient to complete the project. The fund may also be used to conduct value engineering on previously authorized projects. The FY 2020 budget includes funds to replenish the construction contingency fund.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	-	2,500	-	2,500	7,500
TOTAL	2,500	-	2,500	-	2,500	7,500

Fuel Storage Tank System Replacement Program (Statewide) FY 2020 Total \$1,000

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. This program is primarily designed to correct gasoline fuel storage tank deficiencies at Maryland State Police barracks and other specified fueling facilities throughout the State. A significant number of existing underground gasoline fuel storage tanks at these locations have reached or are nearing the end of their useful lives. The fuel storage tanks will be replaced and/or upgraded to eliminate or prevent leakage problems and related soil contamination. Fuel leaks can contaminate groundwater and cause other environmental damage. Leaking tanks may also subject the State to significant regulatory penalties. The FY 2020 budget includes funding for two projects in two jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	1,000	1,000	1,000	1,000	1,000	5,000

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 2020 Request</u>	<u>Future Request</u>	
Howard	Replace UG Fuel Storage Tank - Waterloo Barrack A	600	100 P	500 C	-	100%
Queen Anne's	Replace UG Fuel Storage Tank - Centreville Barrack S	600	100 P	500 C	-	100%
TOTAL		1,200	200	1,000	-	

BOARD OF PUBLIC WORKS

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

Renovate the ten-story, 217,000 GSF building at 200 West Baltimore Street in downtown Baltimore City. The building houses the administrative offices of the Maryland State Department of Education and the Maryland Higher Education Commission. The scope of work includes an upgrade/replacement of the HVAC and electrical systems, ADA upgrades throughout the building, telecommunications enhancements, restoration of the main lobby, replacement windows, and an upgrade to the building exterior. The estimated cost of this project totals \$29,614,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,400	1,090	2,490
TOTAL	-	-	-	-	1,400	1,090	2,490

<u>Use</u>							
Planning	-	-	-	-	1,400	1,090	2,490

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	39,263	28,861	33,500	23,376	25,336	150,336
TOTAL	39,263	28,861	33,500	23,376	25,336	150,336

DISTRICT COURTS

Budget Code: DE0201

Shillman Building Conversion - Baltimore City District Court **FY 2020 Total \$2,080** (Baltimore City)

Renovate the 111,846 NASF/159,994 GSF Shillman Building located at 500 North Calvert Street in Baltimore City to house seven courtrooms of the Baltimore City District Court. The current building cannot handle criminal and traffic cases, and exclusively handles civil cases. The civil division's existing leased facility has inadequate space for court functions; maintenance problems such as flooding, missing ceiling tiles, peeling paint; poor air circulation due to an overtaxed HVAC system; and an unsecured parking lot. It also fails to comply with ADA accessibility standards. Renovation of the Shillman Building will provide courtrooms, judicial chambers, and support space that is more suitable to accommodate court services, including criminal and traffic cases. The FY 2020 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	985	2,080	16,390	16,240	-	-	35,695
TOTAL	985	2,080	16,390	16,240	-	-	35,695

<u>Use</u>							
Planning	985	2,080	-	-	-	-	3,065
Construction	-	-	16,390	15,990	-	-	32,380
Equipment	-	-	-	250	-	-	250

BOARD OF PUBLIC WORKS

Addition to the Washington County District Court (Washington)

FY 2020 Total

\$325

Construct a 4,885 NSF/8,200 GSF addition to the existing Hagerstown District Court. This project will add a third courtroom and office space for judicial chambers and support staff. Currently, the building lacks sufficient space for a third judge and staff. Furthermore, this addition will enhance interior circulation, and extend HVAC and building support systems to the additional space. These improvements will help manage the caseload at the court by providing space for a third judge and modernize the interior space and systems. The FY 2020 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	325	2,458	1,279	-	-	4,062
TOTAL	-	325	2,458	1,279	-	-	4,062

Use

Planning	-	325	-	-	-	-	325
Construction	-	-	2,458	1,229	-	-	3,687
Equipment	-	-	-	50	-	-	50

Harford County District Court (Harford)

Construct a new seven-courtroom District Court facility in Bel Air to house the District Court of Maryland. The existing facility has insufficient space to efficiently conduct the Court's business. The existing building has deficiencies related to security, climate control, electrical systems, water intrusion (leading to mold on several occasions) and roofing. The new facility will include space for seven courtrooms and court-related agencies, as well as site improvements. The space vacated by the District Court in its existing building will be backfilled by the expansion of other State agencies already housed in the Multi-Service Building. The estimated cost of this project totals \$54,274,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,600	1,941	6,541
TOTAL	-	-	-	-	4,600	1,941	6,541

Use

Acquisition	-	-	-	-	4,600	-	4,600
Planning	-	-	-	-	-	1,941	1,941

Subtotals for District Courts

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,405	18,848	17,519	4,600	1,941	45,313
TOTAL	2,405	18,848	17,519	4,600	1,941	45,313

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

New Courts of Appeal Building (Anne Arundel)

Construct a new Courts of Appeal (COA) building encompassing the Court of Appeals, Court of Special Appeals, State Law Library, and other Judiciary Units. The existing COA building has significant deficiencies that impair operational effectiveness. The current COA building, completed in 1972, has functionally obsolete mechanical systems, structural envelope issues, climate control deficiencies, insufficient space requirements for Appellate Judges and staff, and lacks an effective security design and layout. In addition, the size and configuration of the State Law Library is inadequate for a modern library. The library's interior does not meet ADA requirements, is not configured to offer the ideal acoustics needed for research space or privacy, and the Library's collection exceeds the available space in the existing facility. The new facility will offer improved safety and security and provide sufficient space to serve the Court of Appeals, Court of Special Appeals, State Law Library, and Judiciary Units. The estimated cost of this project totals \$89,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,701	3,701	41,071	48,473
TOTAL	-	-	-	3,701	3,701	41,071	48,473
<u>Use</u>							
Planning	-	-	-	3,701	3,701	-	7,402
Construction	-	-	-	-	-	41,071	41,071

Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	3,701	3,701	41,071	48,473
TOTAL	-	-	3,701	3,701	41,071	48,473

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	47,668	47,709	55,294	37,097	71,977	259,745
TOTAL	47,668	47,709	55,294	37,097	71,977	259,745

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	47,668	47,709	55,294	37,097	71,977	259,745

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

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

The New Academic Building and Auditorium project requires relocating the existing athletic fields to make the site available for the new buildings. The relocation of the athletic fields is fully funded and construction is nearing completion. The FY 2020 - FY 2024 Capital Improvement Program includes funding to continue construction of the New Academic Building and Auditorium. The Goodpaster Hall Renovation will convert a portion of space in Goodpaster Hall to science labs after current Educational Studies occupants move into the New Academic Building and Auditorium. In addition, funding will be provided to upgrade, replace, and renovate building systems and campus infrastructure, including a new phase in FY 2024.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

Goodpaster Hall Renovation: State funding for this project has been included in FY 2023 to renovate Goodpaster Hall for new science labs after the current occupants relocate to the New Academic Building and Auditorium. Non-Budgeted Funds (institutional funds) scheduled in FY 2022 will fund design of the renovations.

ST. MARY'S COLLEGE OF MARYLAND

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

New Academic Building and Auditorium (St. Mary's) FY 2020 Total \$13,208

Construct a new 33,108 NASF/60,634 GSF academic building to provide space for the College's Music department, Educational Studies department, a learning commons study space, and a 700-seat auditorium. The learning commons will address deficiencies in study space and the auditorium will address deficiencies in assembly space. Relocation of the Music department makes space available in Montgomery Hall to relieve constriction of fine arts and theater programs located there. Because the new building will be located on the site of the existing varsity athletic field and stadium, the project relocates these athletic facilities to a new site. The new facilities include a grass field, artificial turf field, running track, and a 3,840 NASF/11,321 GSF support facility. In addition, the College will construct a commemorative area adjacent to the new athletic fields to recognize that slave quarters identified during the archaeological phase of the project existed on the site. The design of the commemorative area will be funded by the College. Non-Budgeted Funds for the project as a whole total \$4,140,000 to support the stadium construction, the design of the commemoration, as well as the design and construction of a café in the new academic building. The FY 2020 budget includes funding to begin construction of the New Academic Building and Auditorium.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,232	13,208	28,200	18,920	-	-	75,560
Non-Budgeted Funds	3,764	75	188	113	-	-	4,140
TOTAL	18,996	13,283	28,388	19,033	-	-	79,700

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	7,789	1,928	-	-	-	-	9,717
Construction	11,087	11,355	28,388	17,033	-	-	67,863
Equipment	120	-	-	2,000	-	-	2,120

Campus Infrastructure Improvements (St. Mary's) FY 2020 Total \$3,763

Construct various infrastructure improvements on the St. Mary's College of Maryland campus. The project consists of a wide range of renewal projects throughout the campus, such as replacement of HVAC components at the Library, Calvert Hall, Montgomery Hall, and Schaefer Hall; replacement of windows at Calvert Hall and Montgomery Hall; replacement of roofs at Schaefer Hall, Montgomery Hall, and the O'Brien Athletic and Recreation Center; and other capital renewal and required system replacements. The College has an estimated \$30 million deferred maintenance backlog. The projects, organized in phases, will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality of life concerns. The FY 2020 budget includes funding for design and construction of a new phase of projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,305	3,763	4,597	3,691	1,363	3,406	20,125
General Funds	1,741	-	-	-	-	-	1,741
TOTAL	5,046	3,763	4,597	3,691	1,363	3,406	21,866

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	400	359	657	458	147	498	2,519
Construction	4,646	3,404	3,940	3,233	1,216	2,908	19,347

ST. MARY'S COLLEGE OF MARYLAND

Goodpaster Hall Renovation (St. Mary's)

Renovate a portion of Goodpaster Hall to reconfigure space for teaching labs and offices. Goodpaster Hall is currently occupied by Chemistry, Psychology, and Educational Studies departments. The Education Studies department will vacate the building upon the completion of the New Academic Building and Auditorium in 2022. The relocation of the Educational Studies department to the New Academic Building will vacate approximately 3,030 NASF currently in use in Goodpaster Hall. This unoccupied space will be reconfigured for instructional lab space and offices in the physical sciences programs, including Biology, Chemistry, Physics, Math, and Computer Science, which are located in Goodpaster Hall and the adjacent Schaefer Hall. These programs are experiencing space shortages, primarily class lab space, which will be addressed by the renovation. The University will provide \$153,000 to fund design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,689	-	1,689
Non-Budgeted Funds	-	-	-	153	-	-	153
TOTAL	-	-	-	153	1,689	-	1,842
Use							
Planning	-	-	-	153	-	-	153
Construction	-	-	-	-	1,439	-	1,439
Equipment	-	-	-	-	250	-	250

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,971	32,797	22,611	3,052	3,406	78,837
TOTAL	16,971	32,797	22,611	3,052	3,406	78,837

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,971	32,797	22,611	3,052	3,406	78,837
TOTAL	16,971	32,797	22,611	3,052	3,406	78,837

DEPARTMENT OF STATE POLICE

SUMMARY

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

The FY 2020 - FY 2024 Capital Improvement Program includes funding to construct replacement State Police Barracks and Garages in Cumberland, Berlin, Forestville, and College Park as well as a Tactical Services Operations Building at the Waterloo complex.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

State Law Enforcement Special Operations Group: Funding for this project has been added to the CIP to address high level violent criminal networks with a nexus in Baltimore City.

Barrack V - Berlin: New Barrack and Garage: Funding for this project has been accelerated from FY 2021 to FY 2020. This project will replace the current barrack which is too small and poorly configured for modern police operations. It will also address the deficiencies of the current East Regional Forensics lab, housed in this barrack.

Deletions:

None

Changes to FY 2021 - FY 2023

Barrack C - Cumberland: New Barrack and Garage: Funding for this project has been removed from FY 2021 due to sufficient funding provided in FY 2020 to complete this project.

Tactical Services Facility: Operations Building: Funding for this project has been accelerated from FY 2022 to FY 2021. This project will provide suitable training, testing, and administrative space for the Special Operations Unit which includes canine, explosives, Pro-Active Criminal Enforcement (PACE), and tactical teams.

DEPARTMENT OF STATE POLICE

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

Barrack C - Cumberland: New Barrack and Garage (Allegany) FY 2020 Total **\$9,020**

Construct a 8,110 NSF/ 12,527 GSF barrack, and 4,351 NSF/ 7,206 GSF garage, and a radio tower to replace Barrack C in Cumberland. The new barrack will be a modern facility that meets all standards and rectifies many of this station's current problems. Barrack C was constructed in 1956 as a combined residence and operations center for ten to 20 troopers. There are now 50 sworn troopers and 15 civilian personnel assigned to the barrack. The barrack is old, obsolete, and poorly configured to meet modern police requirements. The multi-floor configuration of the existing barrack has led to slip/fall injuries to troopers, causing them to be placed on extended light duty. The configuration of cells and detainee processing areas violates regulations requiring the separation of juveniles and adults. The FY 2020 budget includes funds to complete construction and equip the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,210	9,020	-	-	-	-	12,230
TOTAL	3,210	9,020	-	-	-	-	12,230

Use

Planning	997	-	-	-	-	-	997
Construction	2,213	8,530	-	-	-	-	10,743
Equipment	-	490	-	-	-	-	490

State Law Enforcement Special Operations Group Center FY 2020 Total **\$2,200
(Baltimore City)**

Construct a state of the art intelligence center in Baltimore City to support law enforcement operations around the State. The center will provide direct support to operational initiatives, while collaborating with existing intelligence and fusion centers operating in the State. It will house the Organized Crime Drug Enforcement Task Force Strike Force and federal partners, to create a Special Operations Group (SOG). The SOG will focus on investigations of high level violent criminal networks with a nexus in Baltimore City and will operate under the authority and direction of Maryland State Police. The SOG will be housed in space leased from the federal government on a long-term basis. Capital funds will be used for interior build-out, furniture and capital equipment. The FY 2020 budget includes funding to design, construct, and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	2,200	-	-	-	-	2,200
TOTAL	-	2,200	-	-	-	-	2,200

Use

Planning	-	500	-	-	-	-	500
Construction	-	1,500	-	-	-	-	1,500
Equipment	-	200	-	-	-	-	200

DEPARTMENT OF STATE POLICE

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

FY 2020 Total

\$800

Construct a new barrack, garage, and forensic science laboratory to replace Barrack V in Berlin. The new barrack will be properly sized and configured to meet modern policing requirements. The new barrack will also include a forensic laboratory that will provide services to all law enforcement agencies on the Eastern Shore. The current facility was constructed in 1976 for ten to 15 permanent troopers who were supplemented by additional temporary troopers during the summer season. The barrack is too small and poorly configured for the 33 personnel who currently occupy it. Because the laboratory is not suited to handle the current high level of demand, it must send some of the materials that need to be tested to other regions in the State, such as Baltimore City. Humidity and condensation problems also pose problems to staff and adversely affect the building. The FY 2020 budget includes funds to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	800	6,744	6,438	-	-	13,982
TOTAL	-	800	6,744	6,438	-	-	13,982

Use

Planning	-	800	256	-	-	-	1,056
Construction	-	-	6,188	6,187	-	-	12,375
Equipment	-	-	300	251	-	-	551

Tactical Services Facility: Operations Building (Howard)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	714	5,490	5,199	-	11,403
TOTAL	-	-	714	5,490	5,199	-	11,403

Use

Planning	-	-	714	166	-	-	880
Construction	-	-	-	5,024	5,024	-	10,048
Equipment	-	-	-	300	175	-	475

DEPARTMENT OF STATE POLICE

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

Construct a new barrack and garage to replace Barrack L in Forestville. The current facility was constructed in 1972. There are several major flaws in the design of this facility. Prisoner intake, processing and holding cells are at the lower level and remote from the duty officer station at the upper level which creates a response issue for the officer on duty. The maintenance garage is also at the lower level but is currently condemned. Due to hazardous conditions identified from servicing vehicles in this garage, all vehicles assigned to this barrack must be serviced at Barrack Q in College Park. There is no elevator between levels and the current HVAC and electrical systems are also out of date. The current assigned law enforcement personnel is 34 troopers, two administrative staff, five police communications operators, and variable numbers of investigators. The estimated cost of this project totals \$10,330,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	646	4,988	5,634
TOTAL	-	-	-	-	646	4,988	5,634
<u>Use</u>							
Planning	-	-	-	-	646	152	798
Construction	-	-	-	-	-	4,536	4,536
Equipment	-	-	-	-	-	300	300

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

Construct a new barrack and garage with site improvements to replace Barrack Q in College Park. The current facility was constructed in 1978. The existing condition, age, and size of the existing facility does not meet the mission needs or standard of operations for a contemporary state police barrack. There are several major flaws in the design of this facility. The current facility's multistory configuration is non ADA compliant. There is no elevator between levels and the current mechanical systems are out of date. Prisoner intake, processing, and holding cells are at the lower level requiring prisoners to navigate two sets of stairs. This poses security risks for aggressive and/or uncooperative prisoners. The project is conceived in two phases. The new barrack can be constructed with the existing barrack remaining in operation. After occupying the new barrack, a second phase of demolition and new construction would proceed for the parking, driveways, and garage. A new fuel dispensing station would also be constructed. The current assigned law enforcement personnel is 30 troopers, four investigators, seven civilians, and three garage mechanics. The estimated cost of this project totals \$12,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	784	784
TOTAL	-	-	-	-	-	784	784
<u>Use</u>							
Planning	-	-	-	-	-	784	784

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,020	7,458	11,928	5,845	5,772	43,023
TOTAL	12,020	7,458	11,928	5,845	5,772	43,023

DEPARTMENT OF STATE POLICE

Total Program - Department of State Police

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	12,020	7,458	11,928	5,845	5,772	43,023

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

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

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

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

None

Changes to FY 2021 - FY 2023

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

Capital Region Medical Center (Prince George's) FY 2020 Total \$56,200

Construct a new 205-bed hospital to serve as a regional medical center for Prince George's County and the National Capital Region. This project was formerly titled Prince George's Regional Medical Center in previous capital budgets. The University of Maryland Medical System acquired ownership of this project in 2017. The Capital Area Region Medical Center will include acute care, teaching, and research facilities and will be connected to a health system that will promote improved access to primary care and be a community partner in helping to improve the health status of Prince George's County residents. The existing hospital is inefficient and obsolete, causing a preponderance of Prince George's County residents to seek hospital care in neighboring jurisdictions. The sources of Non-Budgeted Funds include Prince George's County bonds and UMMS funding. The FY 2020 budget includes the State share of funds to continue construction and equipping of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	122,800	56,200	-	-	-	-	179,000
General Funds	29,000	-	-	-	-	-	29,000
Non-Budgeted Funds	30,368	106,592	140,222	24,357	-	-	301,539
TOTAL	182,168	162,792	140,222	24,357	-	-	509,539

Use

Acquisition	14,474	-	-	-	-	-	14,474
Planning	18,115	-	-	-	-	-	18,115
Construction	149,580	149,792	33,107	21,972	-	-	354,451
Equipment	-	13,000	107,115	2,385	-	-	122,500

Comprehensive Cancer Treatment and Organ Transplant Center FY 2020 Total \$5,000 (Baltimore City)

Construct new facilities and renovate existing space to support the increasing number of clinical programs at the Marlene and Stewart Greenebaum Comprehensive Cancer Center and other high acuity ambulatory and inpatient programs. The new building includes an expanded ten floors; parking garage; and specialty outpatient centers for heart and vascular medicine, organ transplant, neurology, and neurosurgery. This project will also expand and renovate the North Hospital at 22 Greene Street as well as provide necessary support space for clinical, training, and staff needs. The estimated cost of this project is \$275,000,000 with a total state share of \$125,000,000. The remaining \$150,000,00 will be funded by the University of Maryland Medical System and philanthropy funds. The FY 2020 budget includes the State share of funds to continue design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,500	5,000	20,000	25,000	25,000	25,000	102,500
Non-Budgeted Funds	-	-	-	31,800	38,000	53,500	123,300
TOTAL	2,500	5,000	20,000	56,800	63,000	78,500	225,800

Use

Planning	2,000	5,000	14,000	-	-	-	21,000
Construction	500	-	6,000	55,800	57,500	66,000	185,800
Equipment	-	-	-	1,000	5,500	12,500	19,000

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

FY 2020 Total \$4,000

Renovate the R. Adams Cowley Shock Trauma Center at the University of Maryland Medical Center (UMMC) to include replacing the current trauma resuscitation unit (TRU) with a trauma and critical care resuscitation center, relocating the Acute Care Transfusion Service, constructing an observation unit, expanding the outpatient pavilion, and modernizing the hyperbaric chamber. The TRU is in need of a large-scale renovation in order to meet the continuing needs of patients. Currently, the limited capacity of TRU bays has caused patients to be double-bunked. This project allows both the Critical Care Resuscitation Unit and the Acute Care Transfusion Service to streamline blood supply, equipment, and staff resources. The State's commitment totals \$20 million and the remaining \$20 million will be funded from the University of Maryland Medical Center funds. The FY 2020 budget includes funds to continue design and begin construction and equipment purchases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	4,000	4,000	4,000	4,000	4,000	20,000
Non-Budgeted Funds	-	1,400	6,100	10,400	2,100	-	20,000
TOTAL	-	5,400	10,100	14,400	6,100	4,000	40,000

<u>Use</u>							
Planning	-	3,550	2,000	500	-	-	6,050
Construction	-	850	6,100	11,900	5,100	3,150	27,100
Equipment	-	1,000	2,000	2,000	1,000	850	6,850

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		65,200	24,000	29,000	29,000	29,000	176,200
TOTAL		65,200	24,000	29,000	29,000	29,000	176,200

Total Program - University of Maryland Medical System

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		65,200	24,000	29,000	29,000	29,000	176,200
TOTAL		65,200	24,000	29,000	29,000	29,000	176,200

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

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

The FY 2020 - FY 2024 Capital Improvement Program (CIP) focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 29,654 students (from 175,176 to 204,830), an increase of 17 percent. While much of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by 11,625 students, or ten percent. Several of these campuses are already facing academic space deficits given current enrollments. To address these deficits and accommodate projected growth, the CIP includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

Capital Facilities Renewal: System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve life safety. The costs of these projects are estimated to be \$1.9 billion. The CIP provides \$201 million over five years to support a variety of small projects to correct deficiencies in building systems and infrastructure and other deferred maintenance issues through the Capital Facilities Renewal Program, Campuswide Building System and Infrastructure Improvement project at the University of Maryland, College Park, a Campus Flood Mitigation project at the University of Maryland Eastern Shore, and a Utility Upgrade project at the University of Maryland Baltimore County., as well as approximately \$725 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the CIP provides an average of \$187 million a year in State General Obligation Bonds. In FY 2020, the System will contribute \$34 million through the sale of Academic Revenue Bonds, which are not a debt obligation of the State. In FY 2021 through FY 2024, the System will contribute between \$30 million and \$32 million each year in Academic Revenue Bonds for capital projects in the CIP.

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

UNIVERSITY SYSTEM OF MARYLAND

BSU - Communication Arts and Humanities Building (P): Design funding has been advanced from FY 2021 to FY 2020 due to the condition of the building.

UMES - Flood Mitigation (P): Funding for this project has been added to address frequent flood damage at the University of Maryland Eastern Shore. Between 1994 and 2018, the University has experienced 13 significant flood events.

FSU - Education and Health Sciences Center (PC): Funding is added in FY 2020 to complete design and relocate utilities. The FY 2020 funding will allow the project to remain on schedule.

Deletions:

UMCP - New Cole Field House (PCE): State funding planned in FY 2020 has been eliminated, because the State's \$25 million commitment was fully funded by the General Assembly in FY 2019.

Changes to FY 2021 - 2023

TU - Smith Hall Renovation: Design funding for the renovation of Smith Hall, which will be vacant after its current occupants relocate to the New Science Facility, is scheduled beginning in FY 2023.

UNIVERSITY SYSTEM OF MARYLAND

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Central Electric Substation and Electrical Infrastructure Upgrades (Baltimore City)

FY 2020 Total \$13,159

Construct new electric substations at the north and south ends of the University of Maryland, Baltimore (UMB) campus to replace the existing UMB Greene Street substation and upgrade the existing electrical infrastructure serving the campus. The scope of work includes providing redundancy for the campus by constructing two new electric substations that are fed from two different Baltimore Gas and Electric (BGE) sources, new duct banks throughout the campus, new cables, and demolition of the existing recycling center building. The new north substation facility will also include space for the UMB Recycling Center. The north electric substation and recycling center facility will total approximately 6,200 NASF/12,461 GSF and the south substation will be approximately 6,140 GSF. This work is critical to the UMB schools and programs that are dependent on reliable, uninterrupted electrical service. The project will be phased over many years and includes design, construction, and equipment. The estimated cost of this project totals \$81,252,000. Non-Budgeted Funds reflect UMB institutional funds. The first phase of work encompasses demolishing the recycling center and constructing the north substation and new recycling center. The FY 2020 budget includes funding to complete construction and equip the north substation and recycling center facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,454	13,159	12,139	11,100	12,700	7,368	71,920
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
TOTAL	18,454	13,159	12,139	11,100	12,700	7,368	74,920

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	5,890	-	-	-	-	-	5,890
Construction	12,564	13,059	12,139	11,100	12,700	7,368	68,930
Equipment	-	100	-	-	-	-	100

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	13,159	12,139	11,100	12,700	7,368	56,466
TOTAL	13,159	12,139	11,100	12,700	7,368	56,466

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

School of Public Policy Building (Prince George's) FY 2020 Total \$12,500

Construct a 38,355 NASF/69,700 GSF office and classroom building for the School of Public Policy. The new building will provide office, conference, classroom, class lab, and study space, while enabling the School to consolidate its operations into a single location and vacate Van Munching Hall, which is necessary for the School of Business to expand. This project will enable the School of Public Policy to meet its Strategic Plan goals for growth, which includes creating an undergraduate major in Public Policy, becoming a nationwide top-ten public policy program, and infusing a culture of philanthropy across the University through the Do Good Institute. This project leverages \$25,000,000 of private and institutional funding, as well as additional private funds for operating support. The FY 2020 budget includes funding to complete design and continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,000	12,500	2,500	-	-	-	20,000
Non-Budgeted Funds	-	5,694	17,626	1,680	-	-	25,000
TOTAL	5,000	18,194	20,126	1,680	-	-	45,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	3,400	762	-	-	-	-	4,162
Construction	1,600	17,432	19,206	-	-	-	38,238
Equipment	-	-	920	1,680	-	-	2,600

Chemistry Building Wing 1 Replacement (Prince George's) FY 2020 Total \$4,663

Construct a replacement for Wing 1 of the Chemistry Building. This project will be implemented in three phases. Phase I, which included Chemistry teaching labs and classrooms, was incorporated into the St. John Learning and Teaching Center project that was completed in summer 2017. Phase II will renovate 14,308 NASF/27,000 GSF of the Chemistry Building, perform minor upgrades to select other spaces, and upgrade the HVAC in the second and third floors of Wing 2 to relocate occupants from Wing 1. Phase III will demolish Wing 1 and replace it with a 55,900 NASF/105,500 GSF facility with state-of-the-art research and teaching labs and support space. Wing 1 was constructed in 1968 and has not had any significant renewal since the original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions that are not conducive to modern teaching and research. There are outmoded lab configurations, antiquated casework, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies. Phase II will be funded by the University and is estimated to cost \$14,700,000. The Non-Budgeted Funds reflect these institutional funds. Phase III will be completed with State funds and is estimated to cost \$102,899,000. The FY 2020 budget includes funding to continue design of Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,700	4,663	300	29,396	60,790	5,050	102,899
Non-Budgeted Funds	14,700	-	-	-	-	-	14,700
TOTAL	17,400	4,663	300	29,396	60,790	5,050	117,599

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	3,770	4,663	-	1,800	-	-	10,233
Construction	13,630	-	300	27,596	55,190	3,450	100,166
Equipment	-	-	-	-	5,600	1,600	7,200

UNIVERSITY SYSTEM OF MARYLAND

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

Upgrade campus fire protection systems and failing infrastructure to address the most critical needs arising from a \$935 million deferred maintenance backlog. This project will include: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; the addition of an uninterrupted power source to the campus Primary Data Center; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. This is an ongoing project that will continue beyond FY 2024.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	25,000	-	5,000	5,000	5,000	5,000	45,000
Revenue Bonds	20,000	-	5,000	5,000	5,000	5,000	40,000
TOTAL	45,000	-	10,000	10,000	10,000	10,000	85,000
<u>Use</u>							
Construction	45,000	-	10,000	10,000	10,000	10,000	85,000

New Engineering Building (Prince George's)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	10,000	10,000
Non-Budgeted Funds	-	-	-	-	10,000	35,000	45,000
TOTAL	-	-	-	-	10,000	45,000	55,000
<u>Use</u>							
Planning	-	-	-	-	10,000	7,000	17,000
Construction	-	-	-	-	-	38,000	38,000

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	17,163	7,800	34,396	65,790	20,050	145,199
Revenue Bonds	-	5,000	5,000	5,000	5,000	20,000
TOTAL	17,163	12,800	39,396	70,790	25,050	165,199

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

Communication Arts and Humanities Building (Prince George's) FY 2020 Total \$5,100

Construct a new Communication Arts and Humanities building to accommodate the Departments of Communications, English and Modern Languages, History and Government, and Reserve Officer Training Corps (ROTC). The project includes the demolition of the Martin Luther King, Jr. Building. The new facility will replace functionally inadequate and poorly configured space in the existing Martin Luther King, Jr. Building. The new building will include multimedia classrooms, specialized laboratories, and media production facilities. The FY 2020 budget includes funds to begin design of the building. The estimated cost of this project totals \$140,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	5,100	6,100	-	42,651	77,984	131,835
TOTAL	-	5,100	6,100	-	42,651	77,984	131,835
Use							
Planning	-	5,100	6,100	-	-	-	11,200
Construction	-	-	-	-	42,651	77,984	120,635

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,100	6,100	-	42,651	77,984	131,835
TOTAL	5,100	6,100	-	42,651	77,984	131,835

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

New Science Facility (Baltimore Co.) FY 2020 Total **\$68,225**

Construct a new 182,242 NASF/316,000 GSF science facility on a vacant site on York Road to accommodate the College of Science and Mathematics. The new facility will integrate instructional and research space with a flexible building layout. It will replace inadequate and insufficient space in Smith Hall where the Jess and Mildred Fisher College of Science and Mathematics is currently housed. The building systems within Smith Hall have reached the end of their useful lives, and the instructional areas do not provide appropriate flexibility for modern science curriculum. Additionally, Smith Hall does not have sufficient space to accommodate enrollment growth in the College of Science and Mathematics. The new science building will support current and projected enrollment growth of the College of Science and Mathematics. This project includes approximately 9,000 NASF/16,000 GSF that will be constructed as shell space to be fitted out by the University. This project, excluding the shell space that will be completed with approximately \$4,000,000 in non-State funds, will leverage \$17,000,000 in private and University funds. The FY 2020 budget includes funding to continue construction and provide equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	96,594	66,225	-	-	-	-	162,819
Revenue Bonds	2,000	2,000	-	-	-	-	4,000
Non-Budgeted Funds	10,000	7,000	-	-	-	-	17,000
TOTAL	108,594	75,225	-	-	-	-	183,819

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	14,519	-	-	-	-	-	14,519
Construction	94,075	66,725	-	-	-	-	160,800
Equipment	-	8,500	-	-	-	-	8,500

New College of Health Professions Building (Baltimore Co.) FY 2020 Total **\$5,266**

Construct a new 228,993 NASF/131,661 GSF building to accommodate the Departments of Health Science, Nursing, Occupational Therapy, Communication Sciences and Disorders, Collaborative Programs, and the support space for Kinesiology. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center, which will be demolished. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the respective departments. The space currently occupied by the aforementioned programs is insufficient for current enrollment and projected growth. Existing space is inadequate. For example, teaching labs are outdated and poorly configured, and they do not meet the needs of current teaching and learning practices. The departments are also dispersed among five buildings, creating inefficiencies and inhibiting collaboration. The FY 2020 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	5,266	6,437	50,339	72,523	31,388	165,953
TOTAL	-	5,266	6,437	50,339	72,523	31,388	165,953

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	-	5,266	6,437	3,606	-	-	15,309
Construction	-	-	-	46,733	72,523	23,388	142,644
Equipment	-	-	-	-	-	8,000	8,000

UNIVERSITY SYSTEM OF MARYLAND

Smith Hall Renovation (Baltimore Co.)

Renovate Smith Hall, the current science building, after its occupants relocate to the New Science Facility. The space will be renovated for (1) the College of Fine Arts, (2) the departments of Mass Communications and Communication Studies and Electronic Media and Film, and (3) general purpose classroom space to relieve campuswide shortages. The College of Fine Arts and the Communications departments are experiencing space shortages, functionally inadequate and poorly configured space, and dispersion of programs among multiple buildings. The renovation will adaptively reuse an existing building that is located in the center of campus and would be largely unusable without renovation. Much of the existing space is obsolete science labs that are not usable for other purposes. Once the science programs move to the New Science Facility, 60 percent of Smith Hall will be unusable. The renovation will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression, as well as provide modern classroom, study, media production, and other needed space. The estimated cost of this project totals \$117,770,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,000	4,951	9,951
TOTAL	-	-	-	-	5,000	4,951	9,951

<u>Use</u>							
Planning	-	-	-	-	5,000	4,951	9,951

Subtotals for Towson University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	71,491	6,437	50,339	77,523	36,339	242,129
Revenue Bonds	2,000	-	-	-	-	2,000
TOTAL	73,491	6,437	50,339	77,523	36,339	244,129

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

School of Pharmacy and Health Professions (Somerset)

FY 2020 Total \$10,015

Construct a new 70,956 NASF/120,000 GSF building for the School of Pharmacy and Health Professions. The building will house the School of Pharmacy's Doctor of Pharmacy and Doctor of Pharmaceutical Sciences programs. The facility will also include shared space for other health sciences disciplines including Physical Therapy, Kinesiology, and Rehabilitation. The new building will include classrooms, seminar rooms, a small animal research facility, computer labs, pharmacy practice labs (dispensing labs), a pharmacy information center, resource rooms, and other support spaces. The existing facilities available to the School of Pharmacy are too small, lack modern instructional spaces, and are not centrally located. The new facility will provide modern instructional and research space to support the current and future growth of health science-related programs. The FY 2020 budget includes funding to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,548	5,015	48,735	24,600	-	-	84,898
Revenue Bonds	-	5,000	-	-	-	-	5,000
TOTAL	6,548	10,015	48,735	24,600	-	-	89,898

Use

Planning	6,548	2,160	-	-	-	-	8,708
Construction	-	7,855	45,735	23,600	-	-	77,190
Equipment	-	-	3,000	1,000	-	-	4,000

Campus Flood Mitigation Project (Somerset)

FY 2020 Total \$1,008

Construct site improvements along the Manokin Tributary and University Boulevard South to mitigate flooding on campus. The project includes flood and other hazard mitigation measures in various campus buildings including Kiah Hall, Steam Plant, Carver Hall, Performing Arts Center, and Public Safety buildings. These measures include the installation of sump pumps, drains, and gutters. The project also includes stormwater improvements, such as the installation of bio-retention facilities, infiltration trenches, and swales in different areas of the campus to reduce damage during flood events on campus. The FY 2020 budget includes funding to design the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Revenue Bonds	-	1,008	9,426	-	-	-	10,434
TOTAL	-	1,008	9,426	-	-	-	10,434

Use

Planning	-	1,008	-	-	-	-	1,008
Construction	-	-	9,426	-	-	-	9,426

Subtotals for University of Maryland Eastern Shore

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,015	48,735	24,600	-	-	78,350
Revenue Bonds	6,008	9,426	-	-	-	15,434
TOTAL	11,023	58,161	24,600	-	-	93,784

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

Education and Health Sciences Center (Allegany) FY 2020 Total **\$6,200**

Construct a new 57,115 NASF/100,009 GSF facility for the College of Education, the Exercise and Sports Science program, Health Professions, Nursing program, and campus Health Center. The new building will include modern classrooms, laboratories, offices, and support space. The proposed occupants are currently located in four campus buildings that are too small and do not have adequate academic and support space. The lack of modern instructional space makes it difficult to deliver instruction efficiently and to offer new academic programs, and it limits enrollment growth. The FY 2020 budget includes funding to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,500	6,200	38,733	31,443	-	-	81,876
Revenue Bonds	-	-	5,000	-	-	-	5,000
TOTAL	5,500	6,200	43,733	31,443	-	-	86,876

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	5,500	1,200	1,833	-	-	-	8,533
Construction	-	5,000	38,900	28,443	-	-	72,343
Equipment	-	-	3,000	3,000	-	-	6,000

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,200	38,733	31,443	-	-	76,376
Revenue Bonds	-	5,000	-	-	-	5,000
TOTAL	6,200	43,733	31,443	-	-	81,376

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,970	-	20,986	20,052	-	-	44,008
TOTAL	2,970	-	20,986	20,052	-	-	44,008

<u>Use</u>							
Planning	2,970	-	885	-	-	-	3,855
Construction	-	-	15,101	16,552	-	-	31,653
Equipment	-	-	5,000	3,500	-	-	8,500

Subtotals for Coppin State University

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		-	20,986	20,052	-	-	41,038
TOTAL		-	20,986	20,052	-	-	41,038

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

Blackwell Hall Renovation (Wicomico)

Renovate Blackwell Hall for student service functions. With the completion of the new Patricia R. Guerrieri Academic Commons, the former library, Blackwell Hall, will be renovated to become a Student Services Center or one-stop shop. Student service departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Welcome Center units, will be combined into one building. This will provide for better service and efficiencies as well as open space in other buildings for much needed academic classroom, lab, and study space. The project will also include entire replacement of the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bringing the building up to code, including new elevators and restrooms which meet ADA requirements. The estimated cost of this project totals \$40,092,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,000	13,348	16,348
TOTAL	-	-	-	-	3,000	13,348	16,348
<u>Use</u>							
Planning	-	-	-	-	3,000	1,392	4,392
Construction	-	-	-	-	-	11,956	11,956

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,000	13,348	16,348
TOTAL	-	-	-	3,000	13,348	16,348

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

Utility Upgrades (Baltimore Co.) **FY 2020 Total** **\$4,022**

Replace or renew critically deteriorated utility system components, provide additional utility system capacity to support current and future buildings, and respond to State environmental regulations. The scope includes the replacement of a primary high-temperature, hot-water generator that has ruptured and cannot be economically repaired; replacement of deteriorated electrical distribution system components including feeders, transformers, and switchgear; repair of damaged utility tunnels; refurbishment of domestic water lines; replacement of deteriorated exterior lighting system components; and construction of stormwater management facility to address Maryland municipal separate storm sewer system environmental regulations and prevent pollution of downstream watersheds. The frequency and severity of system failures have resulted in total and partial campus closures, exposes the campus to avoidable unnecessary risks, presents risks to health and safety, and adversely impacts university operations. The project will be implemented in three phases. The FY 2020 budget includes construction funding for Phase I.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,360	1,676	6,440	5,452	-	-	14,928
Revenue Bonds	-	2,346	-	-	-	-	2,346
TOTAL	1,360	4,022	6,440	5,452	-	-	17,274
<u>Use</u>							
Planning	1,360	-	-	27	-	-	1,387
Construction	-	4,022	6,440	5,425	-	-	15,887

Subtotals for University of Maryland Baltimore County

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,676	6,440	5,452	-	-	13,568
Revenue Bonds	2,346	-	-	-	-	2,346
TOTAL	4,022	6,440	5,452	-	-	15,914

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

Chesapeake Analytics Collaborative Building (Calvert)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	1,170	7,609	7,842	-	16,621
TOTAL	-	-	1,170	7,609	7,842	-	16,621

<u>Use</u>							
Planning	-	-	1,170	384	-	-	1,554
Construction	-	-	-	6,640	6,672	-	13,312
Equipment	-	-	-	585	1,170	-	1,755

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>		<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds		-	1,170	7,609	7,842	-	16,621
TOTAL		-	1,170	7,609	7,842	-	16,621

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide) FY 2020 Total \$28,646

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2020 budget includes funding for 44 projects at 11 campuses and the University System of Maryland Office.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	7,000	7,000	10,000	44,000
Revenue Bonds	18,646	12,574	25,000	25,000	25,000	106,220
TOTAL	28,646	22,574	32,000	32,000	35,000	150,220

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2020 Request</u>	<u>Future Request</u>	
Allegany	FSU: Campuswide Building Envelope, and Mechanical and Electrical System Improvements	379	-	379 C	-	100%
Allegany	FSU: HVAC Control Systems Renovations and Updates	1,045	400 C	645 C	-	100%
Baltimore City	CSU: Campuswide Building and Site Improvements	241	-	241 C	-	100%
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased	1,538	1,488 C	50 C	-	100%
Baltimore City	CSU: Campuswide Signage Upgrade, Phased	286	227 C	59 C	-	100%
Baltimore City	CSU: Grace Hill Jacobs Modernizations Phased	100	-	100 C	-	100%
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased	1,436	1,336 C	100 C	-	100%
Baltimore City	UB: Academic Center Cooling Tower Replacement	218	-	218 C	-	100%
Baltimore City	UB: Campuswide Building Envelope, and Mechanical and Electrical System	246	-	246 C	-	100%
Baltimore City	UB: Charles Royal Building Roofing Replacement	100	-	100 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore City	UB: Learning Commons Building Parapet Wall Repair	100	-	100 C	-	100%
Baltimore City	UMB: Campuswide Building Envelope, and Mechanical and Electrical System	1,574	-	1,574 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	5,940	4,950 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	3,475	2,780 C	695 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	5,940	4,950 C	990 C	-	100%
Baltimore Co.	TU: Campuswide Building Envelope, and Mechanical and Electrical System	935	-	935 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	7,421	6,896 C	525 C	-	100%
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	8,809	8,234 C	575 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	3,512	3,023 C	489 C	-	100%
Baltimore Co.	UMBC: Building Envelope Restoration (various buildings)	4,356	2,904 C	1,452 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope, and Mechanical and Electrical System	854	-	854 C	-	100%
Dorchester	UMCES: Campuswide Building Envelope, and Mechanical and Electrical System	186	-	186 C	-	100%
Dorchester	UMCES: Morris Marine Lab Phase 2 Renovation - Horn Point Laboratory	634	317 C	317 C	-	100%
Prince George's	BSU: Campuswide Building Envelope, Electrical and Mechanical System Repairs	326	-	326 C	-	100%
Prince George's	BSU: Classroom/ Laboratory/ Lecture Hall Improvements (various buildings)	2,354	2,154 C	200 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	BSU: Mechanical System Replacements (various buildings)	970	616 C	354 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	12,820	11,830 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	11,060	10,070 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	12,185	11,195 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	2,000	1,850 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	3,928	3,628 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	7,000	6,450 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	3,460	3,165 C	295 C	-	100%
Prince George's	UMCP: Campuswide Building Envelope, and Mechanical and Electrical System	4,294	-	4,294 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	1,000	900 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	12,450	11,550 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	6,250	5,700 C	550 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	13,650	12,675 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	7,155	6,645 C	510 C	-	100%
Somerset	UMES: Campuswide Building Envelope, and Mechanical and Electrical System	378	-	378 C	-	100%
Somerset	UMES: Miscellaneous Roof Replacements	642	-	642 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Wicomico	SU: Campuswide Building Envelope, and Mechanical and Electrical System	315	-	315 C	-	100%
Wicomico	SU: Fulton Hall Boiler Replacement	536	-	536 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	10,135	7,654 C	2,481 C	-	100%
TOTAL		162,233	133,587	28,646	-	

UNIVERSITY SYSTEM OF MARYLAND

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

FY 2020 Total \$11,953

Construct a third 52,264 NASF/84,316 GSF academic building on the Southern Maryland Higher Education Center (SMHEC) campus to support new education, research and professional training programs, and enrollment growth. The building will also support local and regional initiatives related to Unmanned Autonomous Systems. The building will include classrooms, faculty offices, and engineering laboratories and research space to meet the needs of the ten major universities and colleges offering courses at this facility. The Center currently provides 86 graduate degree and upper-division bachelor degree programs in the fields of education, science and technology, engineering, social work, health, and management. The new building will allow the expansion of UMCP and Navy programs related to Unmanned Autonomous Systems. It will also accommodate the needs of existing programs offered at the Southern Maryland Higher Education Center and 17 proposed programs. Non-Budgeted Funds consist of a contribution by St. Mary's County. The Center serves the needs of St. Mary's, Charles, and Calvert counties, as well as the training needs of the U.S. Naval Base at Patuxent River. The FY 2020 budget includes funds to complete design and to begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	6,011	6,953	62,202	4,829	-	-	79,995
Revenue Bonds	-	5,000	-	-	-	-	5,000
Non-Budgeted Funds	1,000	-	-	-	-	-	1,000
TOTAL	7,011	11,953	62,202	4,829	-	-	85,995

<u>Use</u>							
Planning	7,011	758	-	-	-	-	7,769
Construction	-	11,195	62,202	3,229	-	-	76,626
Equipment	-	-	-	1,600	-	-	1,600

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	16,953	72,202	11,829	7,000	10,000	117,984
Revenue Bonds	23,646	12,574	25,000	25,000	25,000	111,220
TOTAL	40,599	84,776	36,829	32,000	35,000	229,204

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	136,757	220,742	196,820	216,506	165,089	935,914
Revenue Bonds	34,000	32,000	30,000	30,000	30,000	156,000
TOTAL	170,757	252,742	226,820	246,506	195,089	1,091,914

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	136,757	220,742	196,820	216,506	165,089	935,914
Revenue Bonds	34,000	32,000	30,000	30,000	30,000	156,000
TOTAL	170,757	252,742	226,820	246,506	195,089	1,091,914

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

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

Projects	Phase	Estimated Cost	Fiscal Year
<u>University of Maryland, Baltimore</u>			
<u>(Baltimore City)</u>			
Howard Hall/Bressler Research Electrical Upgrades	CE	10,000	2019
Medical School Teaching Facility Electrical Systems Renewal	P	670	2019
Renovation of 121 N. Greene St.	PCE	8,000	2019
Medical School Teaching Facility Electrical Systems Renewal	C	4,600	2020
Construct Interprofessional Education Center	CE	6,300	2020
<u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
School of Public Health Building, Phase 2	*		
	CE	2,927	2019
Two New Residence Halls	PCE	43,000	2019
North Campus Dining Hall Replacement	PCE	6,800	2019
Rossborough Lane Parking Garage	PC	2,000	2019
North Campus Dining Hall Replacement	CE	29,650	2020
High Rise Residence Halls Air Conditioning, Partial Renovation and SCUB: Phased	PC	1,500	2020
Two New Residence Halls	PCE	26,500	2020
Rossborough Lane Parking Garage	C	9,000	2020
North Campus Dining Hall Replacement	CE	1,000	2021
High Rise Residence Halls Air Conditioning, Partial Renovation and SCUB: Phased	PC	7,500	2021
South Campus Recreation Center	PC	9,000	2021
Two New Residence Halls	CE	4,000	2021
Rossborough Lane Parking Garage	C	1,000	2021
High Rise Residence Halls A/C, Partial Renovation and SCUB: Phased	PCE	48,740	2022
South Campus Recreation Center	C	16,000	2022
Campus Farm Upgrades	PC	3,700	2022
High Rise Residence Halls A/C, Partial Renovation and SCUB: Phased	PCE	54,320	2023
Campus Farm Upgrades	PC	3,600	2023
<u>Towson University (Baltimore County)</u>			
Athletic Field Improvements	*		
	C	1,600	2019
Union Addition/Renovation (80,000 GSF)	C	23,000	2019
Glen Towers Addition and Renovation	P	4,201	2020
Union Addition/Renovation (80,000 GSF)	C	13,000	2020
Glen Towers Addition and Renovation	CE	20,513	2021
Union Addition/Renovation (80,000 GSF)	CE	25,100	2021
Glen Towers Addition and Renovation	CE	20,000	2022
Glen Towers Addition and Renovation	CE	9,046	2023
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Agricultural Research and Education Center	*		
	PCE	9,486	2019
Nuttle Hall Residence Renovation	P	800	2022
Nuttle Hall Residence Renovation	C	9,200	2023

Frostburg State University (Allegany County)

New Residence Hall (431 Beds)	*	PCE	31,433	2019
New Residence Hall (431 Beds)		CE	16,277	2020
Five Dorm Renovation		C	7,700	2020
Five Dorm Renovation		C	1,000	2021

Salisbury University (Wicomico County)

Maggs Natatorium Renovation		CE	9,000	2019
3-D Arts Building Renovation		CE	1,000	2019
Field Hockey Stadium		P	500	2019
Renovate Guerrieri University Center		P	2,500	2020
Field Hockey Stadium		CE	4,500	2020
Renovate Guerrieri University Center		PC	7,500	2021
Renovate Guerrieri University Center		C	15,000	2022
Construct Fieldhouse/Recreation Ctr.		P	3,500	2022
Renovate Guerrieri University Center		CE	14,500	2023
Construct Fieldhouse/Recreation Ctr.		PC	10,000	2023

**University of Maryland Baltimore County
(Baltimore County)**

Retriever Activities Center Renewal		P	2,200	2019
Hillside and Terrace Systems Upgrades		PC	5,500	2019
Retriever Activities Center Renewal		PC	6,000	2020
Hillside and Terrace Systems Upgrades		C	3,700	2020
Retriever Activities Center Renewal		CE	17,000	2021
The Commons Renovation		PC	860	2021
The Commons Renovation		C	4,840	2022

FIVE-YEAR TOTAL ** \$600,263

All dollars are displayed in thousands.

* Includes \$20.328 million approved by the Board of Regents outside the regular annual budget cycle.

** The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY2019-FY2023 period, which is a difference of one year from the timeframe used in the State's five-year Capital Improvement Program.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY

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

The FY 2020 - FY 2024 Capital Improvement Program includes funding for additional burial capacity at the Cheltenham Veterans Cemetery and for a new State Veterans Home.

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

None

Deletions:

New State Veterans Home (P): The project was deferred from FY 2020 to FY 2022 to allow for site selection.

Changes to FY 2021 - FY 2023

Cheltenham Veterans Cemetery Burial Expansion and Improvements: All Federal Funds were included in FY 2020, instead of split between FY 2020 and FY 2021.

DEPARTMENT OF VETERANS AFFAIRS

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

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

FY 2020 Total \$11,538

Expand burial capacity at Cheltenham Veterans Cemetery and construct various infrastructure improvements for a total of 8,425 NSF/10,500 GSF. The project will develop 6,500 gravesites and include new road and irrigation systems, a new well, landscaping, and provisions for in-ground cremains and columbaria burial capacity. The infrastructure improvements include the construction of a new 1,100 GSF Vehicle and Equipment Storage building, a new 1,200 GSF Bulk Material Storage building, renovations to the existing Maintenance building, a new Service Yard, and a new 3,000 GSF Administration building. This project will allow the Department of Veterans Affairs to meet the burial needs of Maryland's veterans for the next ten years. The FY 2020 budget includes funding to complete construction and provide equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	1,360	-	-	-	-	-	1,360
Federal Funds	2,000	11,538	-	-	-	-	13,538
TOTAL	3,360	11,538	-	-	-	-	14,898
<u>Use</u>							
Planning	1,360	-	-	-	-	-	1,360
Construction	2,000	11,318	-	-	-	-	13,318
Equipment	-	220	-	-	-	-	220

DEPARTMENT OF VETERANS AFFAIRS

New State Veterans Home (Regional)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,629	10,707	11,604	23,940
Federal Funds	-	-	-	3,024	19,882	21,552	44,458
TOTAL	-	-	-	4,653	30,589	33,156	68,398
Use							
Planning	-	-	-	4,653	1,163	-	5,816
Construction	-	-	-	-	28,156	28,156	56,312
Equipment	-	-	-	-	1,270	5,000	6,270

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	1,629	10,707	11,604	23,940
Federal Funds	11,538	-	3,024	19,882	21,552	55,996
TOTAL	11,538	-	4,653	30,589	33,156	79,936

Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	-	1,629	10,707	11,604	23,940
Federal Funds	11,538	-	3,024	19,882	21,552	55,996
TOTAL	11,538	-	4,653	30,589	33,156	79,936

MISCELLANEOUS

SUMMARY

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

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

This chapter is organized in the following manner:

Listed first, the Maryland Hospital Association, the Maryland Independent College and University Association, and the Maryland Zoo in Baltimore all represent organizations that the State has a long-standing commitment to.

Second, the list of miscellaneous grants represents one-time State commitments in FY 2020 for a variety of projects throughout the State of Maryland.

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

CHANGES TO FY 2019 - FY 2023 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2020

Additions:

Legislative Initiatives: Funding for this program is included in FY 2020 of the capital budget because budget capacity is available and there are various local needs.

Deletions:

FBI Headquarters Relocation Project (PC): Funding for this project was removed from the CIP because the Federal Government cancelled the project.

Merriweather Post Pavillion (C): This project is not included in the FY 2020 capital budget because it received all planned funding during the 2018 (FY 2019) Legislative Session.

Changes to FY 2021 - FY 2023

None

MISCELLANEOUS

FY 2020 - FY 2024 Capital Improvement Program

Grants and Loans

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Private Hospital Grant Program (Statewide) FY 2020 Total **\$5,500**

The Private Hospital Grant Program provides grants to assist private hospitals in the construction and renovation of facilities that improve patient care, particularly access to primary and preventative services; focus on unmet community health needs; and address aging facility issues. Specific projects included in the budget have been selected by a committee of hospital trustees and executives from all regions of the State. The FY 2020 budget includes funding for nine projects in eight jurisdictions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,500	6,000	6,000	6,500	7,000	31,000
TOTAL	5,500	6,000	6,000	6,500	7,000	31,000

Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2020 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel Health System Emergency Department Renovation	968	-	387 PCE	-	40%
Baltimore City	MedStar Union Memorial Hospital Primary Care Facility	1,250	-	425 PCE	-	34%
Baltimore City	Mercy Medical Center Obstetrics and Population Health Mead Building Renovations	4,857	-	1,141 PCE	-	24%
Baltimore Co.	University of Maryland St. Joseph Medical Center Emergency Department Renovation - Behavioral Health	2,450	-	500 PCE	-	20%
Carroll	Carroll Hospital Center Critical Care Unit Modernization and Expansion	7,920	-	800 PCE	-	10%
Howard	Howard County General Hospital Comprehensive Breast Center	1,386	-	347 PCE	-	25%
Montgomery	Holy Cross Health Network Holy Cross Hospital Labor and Delivery Unit	4,500	-	600 PCE	-	13%

MISCELLANEOUS

Prince George's	MedStar Southern Maryland Hospital Center Emergency Department Expansion and Renovation	29,765	-	500 PCE	-	2%
Wicomico	Peninsula Regional Medical Center Special Care Nursery and Fourth Floor Renovation	2,800	-	800 PCE	-	29%
TOTAL		55,896	-	5,500	-	

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	5,500	6,000	6,000	6,500	7,000	31,000
TOTAL	5,500	6,000	6,000	6,500	7,000	31,000

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

MICUA - Private Higher Education Facilities Grant Program (Statewide)

FY 2020 Total **\$9,600**

Provide grants to assist the State's independent colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. These grants leverage private donations and help the recipients maintain financial stability. The institutions receiving grants benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions; MICUA State-aided institutions account for 15 percent of student enrollment in statewide higher education and award 26 percent of all degrees conferred annually by Maryland's four-year institutions. The FY 2020 budget includes \$9,600,000 for four projects: (1) Hood College - renovation of the Beneficial-Hodson Library and Technology Center to create a modern learning commons; (2) Johns Hopkins University - construction of a new academic building on the Homewood Campus to house the Stavros Niarchos Foundation Agora Institute (SNFAI); (3) Mount St. Mary's University - renovation and construction of an addition to the Knott Academic Center; and (4) Stevenson University - construction of a new academic building on the Owings Mills Campus to house the library, a black box theater, and faculty offices.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,600	8,000	8,000	8,000	8,000	41,600
TOTAL	9,600	8,000	8,000	8,000	8,000	41,600

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 2020 Request</u>	<u>Future Request</u>	
Baltimore City	Johns Hopkins University - Construction of New Academic Building for the SNF Agora Institute	66,246	-	2,400 PCE	-	4%
Baltimore Co.	Stevenson University - Construction of New Academic Building on Owings Mills Campus	8,369	-	2,400 PCE	-	29%
Frederick	Hood College - Beneficial-Hodson Library and Technology Center Renovation	7,041	-	2,400 PCE	-	34%
Frederick	Mount St. Mary's University - Knott Academic Center Renovation and Addition	7,493	-	2,400 PCE	-	32%
TOTAL		89,149	-	9,600	-	

MISCELLANEOUS

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	9,600	8,000	8,000	8,000	8,000	41,600
TOTAL	9,600	8,000	8,000	8,000	8,000	41,600

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City) **FY 2020 Total \$5,000**

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The Zoo identified a variety of projects that are grouped into three categories: basic infrastructure improvements, strategic services improvements, and exhibits/attractions improvements. The Zoo will use \$3,550,000 for basic infrastructure improvements including the correction of life-safety and animal welfare deficiencies throughout the Zoo; perimeter fence replacement; an emergency backup generator; roof replacements; and renovations to the Elephant House, Leopard Building, and Visitor Parking Lots A and B. The Zoo will use \$250,000 for strategic services improvements, including the installation of a shade shelter at the Polar Bear Tram Stop and the renovation of the Waterfowl Pavillion. The FY 2020 budget also includes \$1,200,000 for exhibit/attraction improvements, including renovations to the Crane Barn; reptile/amphibian exhibits; and the Chimpanzee Forest, as well as a new chicken exhibit.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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

Use

Planning	-	550	550	550	550	550	2,750
Construction	-	4,300	4,300	4,300	4,300	4,300	21,500
Equipment	-	150	150	150	150	150	750

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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

MISCELLANEOUS PROJECTS

Budget Code: ZA00

Miscellaneous Projects (Statewide)

FY 2020 Total \$27,800

The miscellaneous projects to be funded in FY 2020 will directly involve public use and benefit. These diverse projects throughout the State will provide a variety of services including education, public safety, community revitalization, health care, and other public services of cultural and historical significance. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2020 budget includes one-time grants to assist in funding 53 projects in 17 subdivisions.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	27,800	-	-	-	-	27,800
TOTAL	27,800	-	-	-	-	27,800

Miscellaneous 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 2020 Request</u>	<u>Future Request</u>	
Allegany	Allegany Museum - Facility Renovation	500	300	200 APCE	-	100%
Allegany	Cumberland to La Vale Water and Sewer Line	250	-	250 APCE	-	100%
Allegany	Western Correctional Institute - Adaptive Community and Workforce Training Facility	1,650	-	1,650 APCE	-	100%
Anne Arundel	Chesapeake Region Accessible Boating - Adaptive Boating Center	1,000	-	1,000 APCE	-	100%
Anne Arundel	Gambrills-Odenton County Park - Athletic Fields	250	-	250 APCE	-	100%
Anne Arundel	YWCA - Domestic Violence Safe House Shelter	100	-	100 APCE	-	100%
Anne Arundel	YWCA - Education and Wellness Center	300	-	300 APCE	-	100%
Baltimore City	Arena Players - Infrastructure Improvements	125	-	125 APCE	-	100%
Baltimore City	Baltimore Police Department – Evidence Storage Facility	1,900	-	1,900 APCE	-	100%
Baltimore City	Bon Secours Community Works - Community Resource Center	725	-	725 APCE	-	100%
Baltimore City	Cal Ripken Sr. Foundation - Athletic Fields	500	-	500 APCE	-	100%

MISCELLANEOUS

Baltimore City	City of Baltimore – New Emergency Services Center	1,900	-	1,900 APCE	-	100%
Baltimore City	Citywide Youth Development - EMAGE Center	250	-	250 APCE	-	100%
Baltimore City	Helping Up Mission - Women and Children Support Services Building	1,000	-	1,000 APCE	-	100%
Baltimore City	Hollins Market and Avenue Market Renovations	500	-	500 APCE	-	100%
Baltimore City	Junior Achievement of Central Maryland - Youth Workforce and Innovation Center	250	-	250 APCE	-	100%
Baltimore City	Maryland Historical Society - Building Renovations	500	-	500 APCE	-	100%
Baltimore City	Paul's Place - Community Training Kitchen	500	-	500 APCE	-	100%
Baltimore City	Ronald McDonald House - New Baltimore Facility	500	-	500 APCE	-	100%
Baltimore City	The League for People with Disabilities - Facility Upgrade	500	-	500 APCE	-	100%
Baltimore Co.	Maryland State Fair - Facility Improvements	500	-	500 APCE	-	100%
Baltimore Co.	MedStar Franklin Square Hospital Center	1,000	-	1,000 APCE	-	100%
Carroll	Carroll County Volunteer Emergency Services Association	400	-	400 APCE	-	100%
Carroll	Carroll Hospice - Dove House Renovation	250	-	250 APCE	-	100%
Carroll	New Carroll County Community Center	250	-	250 APCE	-	100%
Dorchester	Delmarva Community Services - Chesapeake Grove Senior Housing and Intergenerational Center	100	-	100 APCE	-	100%
Frederick	City of Brunswick - New Emergency Operations Center	483	-	483 APCE	-	100%
Frederick	City of Brunswick - New Public Works Repair Building	100	-	100 APCE	-	100%
Frederick	City of Brunswick - Stormwater Tunnel Repairs	100	-	100 APCE	-	100%
Frederick	Frederick County - Detox Facility	500	-	500 APCE	-	100%

MISCELLANEOUS

Frederick	Frederick County - ROOT Business Innovation Center	250	-	250 APCE	-	100%
Frederick	New Spire Arts - Stage Renovation	250	-	250 APCE	-	100%
Frederick	YMCA of Frederick County - New South County Complex	400	-	400 APCE	-	100%
Garrett	Garrett County Emergency Operations Center	500	-	500 APCE	-	100%
Garrett	McHenry Business Park - Interior Construction	100	-	100 APCE	-	100%
Harford	Harford Crisis Center	750	-	750 APCE	-	100%
Harford	HEAT Center - National Center for Manufacturing Sciences	1,000	-	1,000 APCE	-	100%
Harford	Maryland Center for the Arts - New Amphitheater	500	-	500 APCE	-	100%
Kent	Kent School - HVAC System Repair and Upgrade	142	-	142 APCE	-	100%
Montgomery	A Wider Circle - Community Services Center Renovation and Expansion	500	-	500 APCE	-	100%
Montgomery	City of Gaithersburg - New Police Station	2,000	-	2,000 APCE	-	100%
Montgomery	Imagination Stage - New Storage Facility	500	-	500 APCE	-	100%
Montgomery	KID Museum - New Facility	300	-	300 APCE	-	100%
Montgomery	Olney Theatre Center - Site Improvements and Artists' Village	500	-	500 APCE	-	100%
Prince George's	ECO City Farms - Electrical and HVAC Improvements	100	-	100 APCE	-	100%
Prince George's	Town of North Brentwood - Stormwater Remediation	250	-	250 APCE	-	100%
Prince George's	University of Maryland - New Hillel Student Center	1,000	-	1,000 APCE	-	100%
Queen Anne's	Chesapeake Bay Environmental Center - New Pavilion	175	-	175 APCE	-	100%
Somerset	Somerset County Visitor Center - Exhibit Center Addition	500	-	500 APCE	-	100%
Talbot	Chesapeake Bay Maritime Museum - New Library and Exhibit Building	250	-	250 APCE	-	100%

MISCELLANEOUS

Talbot	YMCA of Chesapeake - St. Michael's YMCA/Senior Center	250	-	250 APCE	-	100%
Washington	ARC of Washington County - Facility Renovation	500	-	500 APCE	-	100%
Washington	Washington County Public Service Academy - New Training Facility	500	-	500 APCE	-	100%
TOTAL		28,100	300	27,800	-	

Subtotals for Miscellaneous Projects

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	27,800	-	-	-	-	27,800
TOTAL	27,800	-	-	-	-	27,800

MISCELLANEOUS MULTI-YEAR COMMITMENTS

Budget Code: ZA00

Stevenson University - Rosewood Property Environmental Abatement (Baltimore Co.)	FY 2020 Total	\$6,000
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Plan and complete the environmental abatement and demolition of buildings on the 117-acre Rosewood Property, including any appropriate site surveys and investigation; design and construct site development and utility improvements including, but not limited to, roads, sidewalks, parking, storm water management, and utility connections/disconnections on the property. Remediation prior to the University's acquisition of the land from the State requires the removal and disposal of hazardous and non-hazardous debris, site restoration, and capping of coal ash. Funding for this project is based on a memorandum of understanding approved by the Board of Public Works.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	10,700	6,000	-	-	-	-	16,700
TOTAL	10,700	6,000	-	-	-	-	16,700

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	700	100	-	-	-	-	800
Construction	10,000	5,900	-	-	-	-	15,900

MISCELLANEOUS

Garrett College - Community Education and Performing Arts Center (Garrett)

FY 2020 Total \$5,500

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	685	5,500	5,500	-	-	-	11,685
Non-Budgeted Funds	685	850	2,250	-	-	-	3,785
TOTAL	1,370	6,350	7,750	-	-	-	15,470

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	1,370	-	-	-	-	-	1,370
Construction	-	6,350	6,350	-	-	-	12,700
Equipment	-	-	1,400	-	-	-	1,400

Historic Annapolis Restoration (Anne Arundel)

FY 2020 Total \$3,000

Provide grants to assist Historic Annapolis Inc. which manages and maintains 11 State-owned, historic properties in downtown Annapolis. The funds in FY 2020 will be used to continue a state-of-the-art restoration of the James Brice House, and continue annual maintenance and repairs on the other state-owned properties under the organization's stewardship which are public assets that are open for interpretation and use year round. Maintenance and improvement of the properties is an ongoing need which extends beyond the current CIP.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	3,000	1,000	1,000	1,000	1,000	7,000
TOTAL	-	3,000	1,000	1,000	1,000	1,000	7,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
Planning	-	250	250	-	-	100	600
Construction	-	2,750	565	828	955	900	5,998
Equipment	-	-	185	172	45	-	402

MISCELLANEOUS

National Aquarium in Baltimore (Baltimore City) FY 2020 Total \$2,000

Construct a new Animal Care and Rescue Center for the National Aquarium and construct critical maintenance upgrades at the Main Aquarium Building, both in Baltimore City. The rescue center will provide a permanent solution for the care and welfare of the Aquarium's growing animal population. The current animal care center is located in a leased space that is deteriorating. The new facility will consolidate hospital services for all of the animals in the Aquarium's care. The facility will accommodate public visits, open houses for the community, and school visits. Additionally, funding is provided to address repairs to critical infrastructure throughout the National Aquarium with projects including: repairing the failing glass pyramid above the Harbor Overlook, repairing glazing in the Harbor View room, and upgrades to aging exhibit infrastructure on Level 2.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	-	2,000	1,000	1,000	1,000	1,000	6,000
TOTAL	-	2,000	1,000	1,000	1,000	1,000	6,000

<u>Use</u>							
Construction	-	2,000	1,000	1,000	1,000	1,000	6,000

Sinai Hospital of Baltimore - Primary and Specialty Care Complex (Baltimore City) FY 2020 Total \$2,000

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	4,000	2,000	-	-	-	-	6,000
TOTAL	4,000	2,000	-	-	-	-	6,000

<u>Use</u>							
Construction	4,000	2,000	-	-	-	-	6,000

Hagerstown Revitalization (Washington) FY 2020 Total \$500

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	2,250	500	2,500	2,250	-	-	7,500
Non-Budgeted Funds	20,148	4,627	-	250	-	-	25,025
TOTAL	22,398	5,127	2,500	2,500	-	-	32,525

<u>Use</u>							
Planning	1,900	-	-	-	-	-	1,900
Construction	20,498	5,127	2,500	2,500	-	-	30,625

MISCELLANEOUS

Lexington Market Revitalization (Baltimore City)

FY 2020 Total

\$500

Renovate the 65-year old Lexington Market, located in Baltimore City. The existing Lexington Market facility is an aging and inadequate facility with high operating costs which does not meet the needs of the vendors or the market's customers. This project will create a modern and efficient facility with adequate space for vendors and other commercial uses, event space, a hands-on teaching kitchen, and an outdoor farmers' market pavilion. The new facility is expected to revitalize the Market, reduce operating costs, and address the issue of food deserts in West Baltimore.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	3,350	500	2,000	2,000	-	-	7,850
TOTAL	3,350	500	2,000	2,000	-	-	7,850

Use

Planning	350	-	-	-	-	-	350
Construction	3,000	500	2,000	2,000	-	-	7,500

Woodbourne Center Vocational Program (Baltimore City)

FY 2020 Total

\$380

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	380	380	-	-	-	-	760
TOTAL	380	380	-	-	-	-	760

Use

Construction	380	380	-	-	-	-	760
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MISCELLANEOUS

Carroll County Public Safety Training Center (Carroll)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	1,650	-	1,000	1,000	-	-	3,650
TOTAL	1,650	-	1,000	1,000	-	-	3,650
<u>Use</u>							
Construction	1,650	-	1,000	1,000	-	-	3,650

Subtotals for Miscellaneous Multi-Year Commitments

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	19,880	13,000	7,250	2,000	2,000	44,130
TOTAL	19,880	13,000	7,250	2,000	2,000	44,130

LEGISLATIVE INITIATIVES

Budget Code: ZA00

Legislative Initiatives (Statewide) FY 2020 Total \$15,000

Each year the General Assembly considers bond bills to fund various projects of local governments and nonprofit entities. These projects are related to art and culture, economic development, education, historic preservation, recreation, and other worthy purposes, usually on a matching fund basis. In formulating the Capital Improvement Program, \$15,000,000 is reserved in FY 2020 for these Legislative Initiatives.

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,000	-	-	-	-	15,000
TOTAL	15,000	-	-	-	-	15,000

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	15,000	-	-	-	-	15,000
TOTAL	15,000	-	-	-	-	15,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	82,780	32,000	26,250	21,500	22,000	184,530
TOTAL	82,780	32,000	26,250	21,500	22,000	184,530

MISCELLANEOUS

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
GO Bonds	82,780	32,000	26,250	21,500	22,000	184,530
TOTAL	82,780	32,000	26,250	21,500	22,000	184,530

DEPARTMENT OF TRANSPORTATION

SUMMARY

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

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

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

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

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

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

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

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

The FY 2019 – FY 2024 Consolidated Transportation Program (CTP) emphasizes preservation, but also continues to include expansion projects to reduce congestion and expand economic growth. The current focus is on partnerships and innovative finance mechanisms to address long-standing transportation issues across the State of Maryland including projects to reduce congestion in the central core and to ensure the competitiveness of the Port of Baltimore and BWI Marshall Airport.

Enacted in December 2015, the Fixing America's Surface Transportation (FAST) Act's \$305 billion authorization continued federal funding for highway, transit and other multimodal projects through FFY 2020. With the FAST Act Congress extended current funding levels adding only inflation. The FAST Act finally address the long-term solvency of the Highway Trust Fund (HTF) with a general fund fix. In FFY 2019 Maryland is expected to receive approximately \$650 million in highway formula funding and approximately \$200 million in transit formula funding. The majority of funds authorized in the FAST Act are being used for projects already committed in our capital program and for unfunded system preservation needs. MDOT requested discretionary federal funding for the development of Maryland's first New Starts project, the Purple Line. The FFY 2019 Appropriations bill supports the Administration's request for \$900 million for

DEPARTMENT OF TRANSPORTATION

Maryland's Purple Line, to date the project has received \$445 million in appropriations from the combined FFY 2015 - FFY 2018 appropriations.

The capital program includes \$8.7 billion in the highway program, \$5.9 billion in the transit program (including the MTA and WMATA), \$645 million in the airport program and \$843 million in the Port program.

On the following pages are tables summarizing the total FY 2020 capital budget and the total FY 2019 - FY 2024 Consolidated Transportation Program as reported by the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

FY 2020 - FY 2024 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF TRANSPORTATION

Budget Code: J00B0101

Washington Metropolitan Transit Authority Upgrades (Statewide)

FY 2020 Total \$125,000

The Washington Metropolitan Area Transit Authority (WMATA) was established in 1967 through an interstate compact among Maryland, Virginia, and the District of Columbia. The original purpose was construction and operation of a rapid rail transit system for the Washington metropolitan area. Maryland's overall participation in the Washington metropolitan transit system consists of the provision of annual funding to WMATA for capital and operating costs of the Metrorail, Metrobus, and MetroAccess systems. WMATA's operations are funded through operating revenues and subsidies provided by the compact signatories: Maryland, Virginia, and the District of Columbia. Since fiscal 2012, WMATA has seen a decline in ridership, resulting in decreased operating revenues. In April 2017, WMATA released a report, Keeping Metro Safe, Reliable, and Affordable, which proposed a number of changes to WMATA funding and operations. The report states that WMATA has \$25 billion in unfunded capital needs and will need \$15.5 billion over the next 10 years for its most critical capital projects. During the 2018 legislative session, legislation passed requiring the Governor to include a State budget appropriation from the funds available in the State capital program in the Transportation Trust Fund beginning in FY 2020.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	-	125,000	167,000	167,000	167,000	167,000	793,000
TOTAL	-	125,000	167,000	167,000	167,000	167,000	793,000
<u>Use</u>							
Construction	-	125,000	167,000	167,000	167,000	167,000	793,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	125,000	167,000	167,000	167,000	167,000	793,000
TOTAL	125,000	167,000	167,000	167,000	167,000	793,000

Total Program - Department of Transportation

<u>Source</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>TOTAL</u>
General Funds	125,000	167,000	167,000	167,000	167,000	793,000

DEPARTMENT OF TRANSPORTATION

CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2021	2022	2023	2024	TOTAL*
	<u>2019</u>	<u>2020</u>					
The Secretary's Office	118.2	57.0	27.7	13.6	12.7	15.2	244.3
Motor Vehicle Administration	32.4	43.9	22.7	14.5	14.9	15.0	143.4
Maryland Aviation Administration*	165.3	212.4	97.4	67.0	39.7	62.8	644.5
Maryland Port Administration	117.6	153.4	219.6	157.8	103.3	90.9	842.5
Maryland Transit Administration	679.9	713.4	632.6	619.8	337.9	326.6	3,310.1
Washington Metropolitan Area Transit**	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8
State Highway Administration	1,494.0	1,688.6	1,514.7	1,388.7	1,311.7	1,280.7	8,678.4
TOTAL	2,863.1	3,318.6	2,974.5	2,726.0	2,289.8	2,265.9	16,438.0
Special Funds	1,519.9	1,643.5	1,451.0	1,415.3	1,248.5	1,260.9	8,539.2
Federal Funds	1,049.4	1,210.1	1,165.0	923.5	759.9	737.4	5,845.4
Other Funds ***	293.7	465.0	358.4	387.2	281.3	267.7	2,053.4
TOTAL	2,863.1	3,318.6	2,974.4	2,726.0	2,289.8	2,266.0	16,438.0

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

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

** Includes \$1.392 billion in federal funds received directly by WMATA that are not in the MDOT budget and State General Funds as part of the dedicated funding.

*** Other funding sources include Federal funds received by WMATA directly, PFCs, CFCs, MDTA funds shown in Special for SHA and MDTA loan funds to MAA.

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

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2021	2022	2023	2024	TOTAL*
	<u>2019</u>	<u>2020</u>					
USES OF FUNDS							
Construction Program							
Major Projects	7.7	8.2	6.9	5.7	4.7	8.8	42.1
System Preservation Minor Projects	93.2	36.7	18.8	5.9	5.9	4.2	164.7
Development and Evaluation Program	<u>15.4</u>	<u>10.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>25.5</u>
SUBTOTAL	116.3	55.1	25.7	11.6	10.6	13.0	232.3
Capital Salaries, Wages and Other Costs	<u>1.8</u>	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.1</u>	<u>2.2</u>	<u>12.0</u>
TOTAL*	118.2	56.9	27.7	13.6	12.7	15.2	244.3
SOURCE OF FUNDS							
Special Funds	101.1	46.6	27.5	13.4	12.4	15.0	216.1
Federal Funds	14.5	7.5	0.2	0.2	0.3	0.2	22.9
Other Funds	<u>2.6</u>	<u>2.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>5.4</u>
TOTAL*	118.2	57.0	27.7	13.6	12.7	15.2	244.4

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

DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2019</u>	YEAR <u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	14.4	26.7	1.7	1.7	1.8	1.9	48.2
System Preservation Minor Projects	16.7	15.9	19.6	11.4	11.7	11.7	87.0
Development and Evaluation Program	0.0	0.0	-	-	-	-	0.0
SUBTOTAL	31.1	42.5	21.3	13.1	13.5	13.6	135.1
Capital Salaries, Wages and Other Costs	1.3	1.3	1.4	1.4	1.4	1.5	8.3
TOTAL*	32.4	43.9	22.7	14.5	14.9	15.0	143.4
<u>SOURCE OF FUNDS</u>							
Special Funds	31.7	43.9	22.7	14.5	14.9	15.0	142.7
Federal Funds	0.7	0.0	0.0	0.0	0.0	0.0	0.7
TOTAL*	32.4	43.9	22.7	14.5	14.9	15.0	143.4

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

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2019</u>	YEAR <u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	91.8	153.7	70.4	41.6	20.4	1.7	379.6
System Preservation Minor Projects	53.9	27.3	20.4	18.9	12.7	54.2	187.4
Development and Evaluation Program	12.6	24.4	0.0	0.0	0.0	0.0	37.0
SUBTOTAL	158.3	205.4	90.9	60.5	33.2	55.8	604.0
Capital Salaries, Wages and Other Costs	7.0	7.0	6.5	6.5	6.5	7.0	40.5
TOTAL*	165.3	212.4	97.4	67.0	39.7	62.8	644.5
<u>SOURCE OF FUNDS</u>							
Special Funds	90.9	74.8	28.8	25.3	17.4	59.3	296.3
Federal Funds	11.1	14.3	14.5	17.4	8.9	3.5	69.6
Other **	63.3	123.4	54.1	24.3	13.4	0.0	278.6
TOTAL*	165.3	212.4	97.4	67.0	39.7	62.8	644.5

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

** Includes a Maryland Transportation Authority (MDTA) loan; Passenger Facility Charges (PFCs); and Customer Facility Charges (CFCs). These funds are included in the total.

DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR 2019	YEAR 2020	2021	2022	2023	2024	TOTAL*
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	72.8	106.3	147.9	102.4	76.0	63.9	569.3
System Preservation Minor Projects	31.1	29.8	55.5	40.5	19.0	19.5	195.3
Development and Evaluation Program	8.6	12.2	11.0	9.6	3.3	2.5	47.2
SUBTOTAL	112.5	148.3	214.4	152.5	98.3	85.9	811.9
Capital Salaries, Wages and Other Costs	5.0	5.1	5.2	5.2	5.0	5.0	30.6
TOTAL*	117.6	153.4	219.6	157.8	103.3	90.9	842.5
<u>SOURCE OF FUNDS</u>							
Special Funds	114.5	129.4	213.3	152.8	103.3	90.9	804.2
Federal Funds	3.1	7.9	4.0	5.0	-	-	19.9
Other Funds	-	16.0	2.4	-	-	-	18.4
TOTAL*	117.6	153.4	219.6	157.8	103.3	90.9	842.5

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

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR 2019	YEAR 2020	2021	2022	2023	2024	TOTAL*
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	401.7	440.2	382.6	408.5	230.0	229.2	2,092.1
System Preservation Minor Projects	100.8	78.2	57.1	96.1	62.1	83.4	477.6
Development and Evaluation Program	167.0	182.5	180.5	102.6	32.9	-	665.5
SUBTOTAL	669.4	700.9	620.1	607.3	324.9	312.6	3,235.2
Capital Salaries, Wages and Other Costs	10.4	12.5	12.5	12.5	13.0	14.0	74.9
TOTAL*	679.9	713.4	632.6	619.8	337.9	326.6	3,310.1
<u>SOURCE OF FUNDS</u>							
Special Funds	235.3	163.3	111.0	227.2	157.9	159.3	1,054.1
Federal Funds	368.9	490.3	490.2	299.3	179.2	166.5	1,994.3
Other	75.7	59.8	31.4	93.2	0.8	0.8	261.8
TOTAL*	679.9	713.4	632.6	619.8	337.9	326.6	3,310.1

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

DEPARTMENT OF TRANSPORTATION

WASHINGTON METROPOLITAN AREA TRANSIT CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2019</u>	YEAR <u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8
TOTAL*	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8
<u>SOURCE OF FUNDS</u>							
Special Funds	155.9	225.1	193.0	197.8	202.8	207.9	1,182.6
Other Funds**	0.0	125.0	167.0	167.0	167.0	167.0	793.0
Federal Funds - WMATA***	99.9	99.9	99.9	99.9	99.9	99.9	599.2
TOTAL*	255.8	450.0	459.9	464.7	469.7	474.8	2,574.8

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

** These funds are from the State General Fund for dedicated funding

*** These federal funds are received by WMATA directly and are included in the Department totals for informational purposes.

STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2019</u>	YEAR <u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	413.2	357.3	327.0	186.2	130.3	27.2	1,441.2
Safety, Congestion, Enhancements	868.1	1,126.6	1,008.9	1,054.9	1,054.2	1,122.0	6,234.7
Other System Preservation	83.8	68.7	41.2	41.2	41.2	41.2	317.3
Programs 3 & 8	79.0	77.9	78.1	78.1	77.8	83.8	474.7
Development and Evaluation Program	50.0	58.2	59.4	28.3	8.2	6.5	210.6
TOTAL*	1,494.0	1,688.7	1,514.7	1,388.7	1,311.7	1,280.7	8,678.5
<u>SOURCE OF FUNDS</u>							
Special Funds	842.7	998.6	858.4	787.1	740.0	713.6	4,940.5
Federal Funds	651.3	690.1	656.2	601.6	571.6	567.2	3,738.1
TOTAL*	1,494.0	1,688.7	1,514.6	1,388.7	1,311.7	1,280.8	8,678.6

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

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2021	2022	2023	2024	TOTAL*
	<u>2019</u>	<u>2020</u>					
Construction Program							
Major Projects	286.9	300.7	398.2	470.6	476.3	267.7	2,200.4
System Preservation Minor Projects	86.1	79.8	111.2	210.5	277.9	173.0	938.5
Development and Evaluation Program	2.3	2.0	1.5	0.0	0.0 -		5.7
TOTAL*	375.2	382.5	510.9	681.1	754.3	440.7	3,144.7

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