

# Maryland

## CAPITAL BUDGET



**FY 2024**

**Department of Budget  
and Management**

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# FOREWORD

The Department of Budget and Management annually produces the capital budget volume of the State Budget. This volume provides a description of each capital project and program funded in the proposed capital budget and five-year Capital Improvement Program (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. Note that the funding amounts in the illustration are not accurate. The chart is used only to demonstrate the formats. For example:

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

**MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT**

Agency Name → **FY 2024 - FY 2028 Capital Improvement Program**

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

**MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT**  
**Budget Code: D52A01.01**

Project Title → **Headquarters Renovation and Expansion (Baltimore Co).**      Current Budget Year Amount → **FY 2024 Total \$7,954**

Renovate and construct an addition to the Maryland Department of Emergency Management (MDEM) Headquarters at the Camp Fretterd Military Reservation in Reisterstown, Maryland. The resulting 24,082 NASF/42,300 GSF facility will include updated agency office and support spaces, the State Emergency Operations Center (SEOC), and the Maryland Joint Operations Center (MJOC). This project will address problems of inadequate and improperly configured space in the facility and enable MDEM to accommodate personnel, equipment, programs, activities, and support services. Once completed, the renovated and expanded facility will enable MDEM to respond to emergency events statewide more efficiently and support an extensive annual program of training, conferences, and exercises. The FY 2024 budget includes funding to continue construction of this project.

Source	Prior Auth.	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
GO Bonds	1,575	7,954	8,995	-	-	-	18,524
General Funds	9,090	-	-	-	-	-	9,090
<b>TOTAL</b>	10,665	7,954	8,995	-	-	-	27,614

Use	Prior Auth.	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Planning	1,915	11	-	-	-	-	1,926
Construction	8,750	6,098	6,675	-	-	-	21,523
Equipment	-	1,845	2,320	-	-	-	4,165

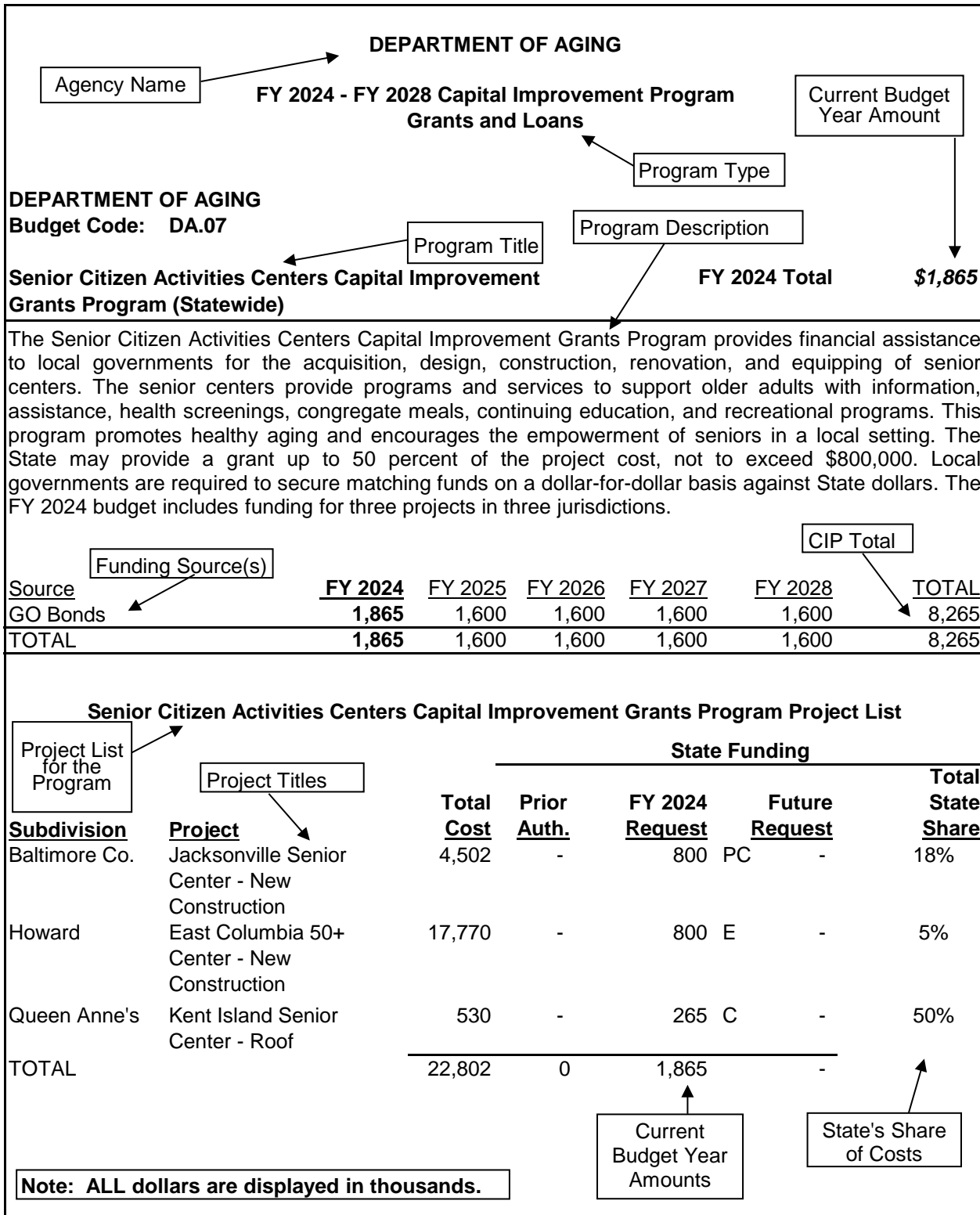
Fund Source(s)      CIP Total

Funding Usage

**Note: ALL dollars are displayed in thousands.**

**Illustration #1 (Capital Project)**

# FOREWORD



**Illustration #2 (Capital Program)**

## INTRODUCTION

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Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2024, exclusive of the Consolidated Transportation Program (CTP), totals \$3,597,725,173 and is derived from several fund sources:

<u>Source</u>	<u>Amount - in thousands</u>
New General Obligation Bonds	1,205,000
Deauthorizations	<u>1,639</u>
General Obligation Bonds - Total	1,206,639
General Funds	795,330
Special Funds	960,316
Federal Funds	158,209
Revenue Bonds	<u>477,231</u>
Total	3,597,725

For fiscal year 2024, the new net GO Bond amount, subtracting deauthorizations, is \$1,205,000,000. The capital budget proposes \$1,206,639,000 in GO Bonds for State-owned facilities and grant and loan programs. A total of \$1,639,000 in GO Bonds from prior years will be deauthorized and used to fund FY 2024 projects.

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

General tax revenues, or General Funds, are used primarily for operating budget items. However, a portion of General Funds in FY 2024 - FY 2028 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "Pay-as-you-go" (PAYGO).

Special Funds are dedicated to specific purposes such as parks and open space. They include private grants, user fees, dedicated taxes, and loan repayments. Special Funds include \$310,012,784 from the Fiscal Responsibility Fund for FY 2024 capital projects.

Federal Funds are grants from the federal government, which are designated for a specific purpose such as construction of military facilities or the financing of housing programs. The CIP factors in Federal Funds that are available from the 2021 Infrastructure Investment and Jobs Act.

Revenue Bonds are funds generated through the sale of bonds secured by dedicated revenues and are not considered an obligation of the State of Maryland. The FY 2024 - 2028 CIP includes University System of Maryland Academic Revenue Bonds, as well as school construction revenue bonds authorized by the Maryland Stadium Authority.

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

The fiscal year 2024 capital budget is summarized by fund source and use, for each agency's project or program, on the following pages.

## INTRODUCTION

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The following table shows projects with GO Bond pre-authorizations for FY 2024. The FY 2024 funding amounts for these projects have been adjusted to reflect current project needs.

### FY 2024 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2024 Funding</u>
MDEM	Headquarters Renovation and Expansion	7,954
MES	Camp Fretterd - Water Distribution and Septic Facilities Upgrade	4,302
MES	Cheltenham Youth Center - Wastewater Treatment Plant Upgrade	1,221
MES	Cheltenham Youth Center - Water Treatment Plant Upgrade	2,990
MES	Swallow Falls State Park - Water and Wastewater Treatment Plant Upgrade	1,926
MHEC	Harford Community College - Chesapeake Welcome Center Renovation and Addition	5,915
MHEC	Howard Community College - Mathematics and Athletics Complex	13,347
MHEC	Montgomery College - Takoma Park/Silver Spring - Library Renovation	3,092
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	17,476
MSU	Campus Expansion, Phase I - Lake Clifton High School Demolition	1,060
MSU	New Health and Human Services Building, Phase II	60,604
MSU	New Science Center, Phase I - Washington Service Center Demolition	7,575
MDP	Maryland Archeological Conservation Laboratory Expansion and Renovation	14,831
DPSCS	Jessup Region Electrical Infrastructure Upgrade	11,057
DPSCS	High Temperature Distribution and Perimeter Security Systems	19,412
BPW	State House Exterior and Grounds Restoration	20,339
BPW	Shillman Building Conversion	20,470
MSA	New Legislative Services Building	41,461
MSP	Barrack V - Berlin: New Barrack, Forensic Lab, and Garage	3,882
MSP	Tactical Services Facility: Operations Building	10,049
UMB	Central Electric Substation and Electrical Infrastructure Upgrades	4,565
UMCP	Chemistry Building Wing 1 Replacement	9,430
UMCP	Interdisciplinary Engineering Building	31,210
BSU	Communication Arts and Humanities Building	67,134
TU	New College of Health Professions Building	43,030
UMCES	Chesapeake Analytics Collaborative Building	11,033
<b>Total</b>		<b>435,365</b>

Note 1: The MES Elk Neck State Park - Wastewater Treatment Plant project is not recommended for funding in FY 2024 because the project received a Bay Restoration Fund Wastewater grant from MDE to complete the project.

Note 2: The DJS Cheltenham Youth Treatment Center project is not recommended for funding in FY 2024 because the project schedule is delayed. Additional funding is not required until FY 2025.

Note 3: The BPW Renovations to 2100 Guilford Avenue project is not recommended for funding until FY 2025.

Note 4: The MDH Behavioral Health Crisis Centers project is not recommended for funding until FY 2026 due to other emerging capital project priorities.

Note 5: The UMCP Health and Human Services Building project is not recommended for additional funding until FY 2027.



## INTRODUCTION

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The FY 2024 budget also includes funding for the following projects that were pre-authorized by the Maryland General Assembly. The FY 2024 funding amounts for these projects have been adjusted to reflect proposed FY 2024 funding.

### FY 2024 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2024 Funding</u>
MSU	Patuxent Environmental and Aquatic Research Laboratory	2,500
UMMS	Capital Region Medical Center - Oncology Center	27,000
MISC	Anne Arundel County - Crownsville Hospital Memorial Park	5,000
MISC	B&O Railroad Museum - South Car Shop Restoration	1,000
MISC	Baltimore City Markets	1,500
MISC	Baltimore Museum of Art	2,500
MISC	Benjamin Banneker Historical Park and Museum	2,000
MISC	Bethesda Market Lots 10-24	500
MISC	CASA Headquarters	250
MISC	Central Baltimore Partnership	2,000
MISC	Chrysalis Pavilion in Merriweather Park at Symphony Woods	1,000
MISC	Classroom Art Spaces in Baltimore City Public Schools	5,000
MISC	East Baltimore Development Inc.	1,250
MISC	Federal Bureau of Investigation Headquarters Relocation	100,000
MISC	Hagerstown Field House	2,000
MISC	Humanim	500
MISC	Inner Harbor Promenade	30,000
MISC	Maryland Sports and Entertainment Innovation Center	20,000
MISC	Montgomery College East County Expansion	2,000
MISC	Montgomery County Bus Rapid Transit - Capital Improvements	7,000
MISC	Pikesville Armory Foundation - Pikesville Armory Renovation	3,000
MISC	Restoration Center	5,000
MISC	Secure Compartmented Information Facilities	2,500
MISC	Shepherd's Cove Family Shelter	5,000
MISC	Stony Run Walking Path and Wyman Park	750
MISC	Washington County Museum of Fine Arts	1,250
MISC	White Flint Metro Station North Entrance	2,000
MISC	White Flint Redevelopment	6,000
MISC	Zero Emissions Buses	5,000
<b>Total</b>		<b>243,500</b>

Refer to the enrolled 2022 MCCBL for the full list of projects pre-authorized by the Maryland General Assembly. The MMD Freestate Challenge Academy project is not included for funding in FY 2024 because the project will be funded under the DGS Facilities Renewal Program.

## INTRODUCTION

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The following table shows the proposed GO Bond pre-authorization levels for FY 2025, FY 2026, and FY 2027.

### Projects with Planned Pre-Authorizations

<u>Agency</u>	<u>Project</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
MDEM	Headquarters Renovation and Expansion	6,675		
MDE	Annapolis City Dock Stormwater and Flood Mitigation Phase 2	3,000		
MES	Camp Fretterd - Water Distribution and Septic Facilities Upgrade	1,473		
MES	Sandy Point State Park - Water Tower and Water Treatment Plant Upgrade	2,500	882	
MDH	Renovation of Clifton T. Perkins Hospital North Wing	21,109		
MDH	Demolish Decommissioned Buildings	2,404		
MHEC	Community College of Baltimore County, Catonsville - Student Services Center Renovation and Expansion	9,559	5,090	
MHEC	Harford Community College - Chesapeake Welcome Center Renovation and Addition	8,485		
MHEC	Prince George's Community College - Marlboro Hall Renovation	16,382		
MSU	Campus Expansion, Phase I - Lake Clifton High School Demolition	9,425		
DNR	Elk Neck State Park - Rustic Cabins Replacement and Shower Buildings Renovation	4,038		
DNR	Rosaryville State Park - Mount Airy Mansion Improvements	2,000		
DPSCS	High Temperature Distribution and Perimeter Security Systems	16,113		
BPW	New Courts of Appeal Building	63,265	62,852	
BPW	Shillman Building Conversion	16,885	2,050	
MSA	New Legislative Services Building	13,539		
MSP	Barrack V - Berlin: New Barrack, Forensic Lab, and Garage	2,270		
UMB	Central Electric Substation and Electrical Infrastructure Upgrades	9,401		
UMCP	Interdisciplinary Engineering Building	64,920	38,150	2,120
BSU	Communication Arts and Humanities Building	4,689		
TU	Smith Hall Renovation	63,175	52,374	
UMES	Agricultural Research Education Center	2,993		
UMBC	Sherman Hall Renovation	23,201	19,540	2,087
USMO	Columbus Center Deferred Maintenance	13,988	2,551	
MISC	Federal Bureau of Investigation Headquarters Relocation	100,000		
<b>Total</b>		<b>481,489</b>	<b>183,489</b>	<b>4,207</b>

## INTRODUCTION

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Abbreviations used in this document include:

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

**FISCAL YEAR 2024**  
**SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

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	<b>General Obligation Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Totals</b>
State-Owned*	609,786	280,200	78,722	11,881	30,000	1,010,589
Grants and Loans	596,853	515,130	881,594	146,328	447,231	2,587,136
<b>SUBTOTAL</b>	<b>1,206,639</b>	<b>795,330</b>	<b>960,316</b>	<b>158,209</b>	<b>477,231</b>	<b>3,597,725</b>
Deauthorizations	(1,639)					
<b>TOTAL (New GO Bonds)</b>	<b>1,205,000</b>					

\* Included in State-Owned is \$167,000,000 in General Funds for the Washington Metro Area Transit Authority (WMATA) under the Department of Transportation.

**FISCAL YEAR 2024**  
**SUMMARY OF CAPITAL AND TRANSPORTATION BUDGETS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Totals</b>
<b>CAPITAL BUDGET TOTAL*</b>	<b>3,597,725</b>	2,935,016	2,767,859	2,457,114	2,471,785	14,229,499
<b>DEPARTMENT OF TRANSPORTATION **</b>						
State Funds	<b>1,641,361</b>	1,503,933	1,632,092	1,651,441	1,634,996	8,063,824
Federal and Other Funds	<b>1,830,046</b>	1,777,506	1,780,787	1,547,546	1,347,641	8,283,526
<b>GRAND TOTAL ALL FUNDS</b>	<b>7,069,131</b>	6,216,456	6,180,739	5,656,101	5,454,422	30,576,849

\* Included in the Capital Budget Total are \$167,000,000 in General Funds for the Washington Metro Area Transit Authority (WMATA) (in the Dedicated Purpose Account) in FY 2024 to FY 2028 and \$51,500,000 in GO Bonds for the Howard Street Tunnel (HST) in FY 2025 and FY 2026.

\*\* Department of Transportation totals above do not include funding for HST or WMATA to avoid double-counting these funds, which are in the Capital Budget Total. The Transportation Plan budget beginning on page 182 includes HST and WMATA under the Maryland Port Administration and the Washington Metropolitan Area Transit Authority, respectively.

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

**FISCAL YEAR 2024**  
**SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM**  
**STATE-OWNED FACILITIES AND GRANTS AND LOANS**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,865	-	-	-	-	1,865
Department of Agriculture	4,000	16,564	78,133	-	-	98,697
Baltimore City Community College	5,184	-	4,000	-	-	9,184
Department of Commerce	3,000	-	-	-	-	3,000
Maryland School for the Deaf	1,852	-	-	-	-	1,852
Department of Disabilities	2,028	-	-	-	-	2,028
Maryland State Department of Education	190,639	185,519	268,451	-	447,231	1,091,840
Maryland Department of Emergency Management	7,954	-	-	-	-	7,954
Department of the Environment	13,985	16,766	254,742	116,828	-	402,321
Maryland Environmental Service	11,514	-	-	-	-	11,514
Department of Health	36,176	-	-	-	-	36,176
Maryland Higher Education Commission	51,735	2,587	15,000	-	-	69,322
Historic St. Mary's City Commission	1,784	-	-	-	-	1,784
Department of Housing and Community Development	3,000	136,000	44,450	24,000	-	207,450
Department of Information Technology	18,440	-	-	-	-	18,440
Maryland State Library Agency	11,550	-	-	-	-	11,550
Military Department	593	-	-	11,881	-	12,474
Morgan State University	84,874	-	-	-	-	84,874
Department of Natural Resources	4,461	112,318	272,828	5,500	-	395,107
Department of Planning	20,431	-	150	-	-	20,581
Department of Public Safety and Correctional Services	56,247	-	-	-	-	56,247
Board of Public Works	108,421	-	-	-	-	108,421
St. Mary's College of Maryland	4,694	-	-	-	-	4,694
Maryland Stadium Authority	41,461	-	-	-	-	41,461
Department of State Police	15,656	-	-	-	-	15,656
University of Maryland Medical System	36,500	-	-	-	-	36,500
University System of Maryland	224,633	-	17,562	-	30,000	272,195
Department of Veterans Affairs	1,111	6,326	-	-	-	7,437
Miscellaneous	242,851	152,250	5,000	-	-	400,101
<b>SUBTOTALS</b>	<b>1,206,639</b>	<b>628,330</b>	<b>960,316</b>	<b>158,209</b>	<b>477,231</b>	<b>3,430,725</b>
Deauthorizations	(1,639)	-	-	-	-	(1,639)
<b>SUBTOTALS</b>	<b>1,205,000</b>	<b>628,330</b>	<b>960,316</b>	<b>158,209</b>	<b>477,231</b>	<b>3,429,086</b>
Department of Transportation	-	167,000	-	-	-	167,000
<b>TOTALS</b>	<b>1,205,000</b>	<b>795,330</b>	<b>960,316</b>	<b>158,209</b>	<b>477,231</b>	<b>3,596,086</b>

**FISCAL YEARS 2024 - 2028**  
**SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED**  
**FACILITIES AND GRANT AND LOAN PROGRAMS**

	Source of Funds	2024	2025	2026	2027	2028	Totals
Department of Aging	GO	1,865	1,600	1,600	1,600	1,600	8,265
Department of Agriculture	GO	4,000	8,000	8,000	8,000	8,000	36,000
	GF	16,564	-	-	-	-	16,564
	SF	78,133	59,798	59,176	60,231	62,301	319,639
Baltimore City Community College	GO	5,184	22,576	19,301	30,887	26,364	104,312
	SF	4,000	-	-	-	-	4,000
Department of Commerce	GO	3,000	3,000	3,000	3,000	3,000	15,000
Maryland School for the Deaf	GO	1,852	2,263	13,279	15,696	14,946	48,036
Department of Disabilities	GO	2,028	2,768	1,600	1,600	1,600	9,596
Maryland State Department of Education	GO	190,639	179,833	74,147	254,199	204,176	902,994
	GF	185,519	226,276	331,962	195,410	245,433	1,184,600
	SF	268,451	-	25,000	25,000	25,000	343,451
	RB	447,231	316,043	125,344	-	-	888,618
Maryland Department of Emergency Management	GO	7,954	18,995	15,000	25,000	-	66,949
Department of the Environment	GO	13,985	35,500	35,500	35,500	67,686	188,171
	GF	16,766	24,725	31,428	32,686	1,000	106,605
	SF	254,742	205,000	205,000	205,000	215,000	1,084,742
	FF	116,828	215,359	222,994	229,606	229,606	1,014,393
Maryland Environmental Service	GO	11,514	10,937	9,067	7,560	10,600	49,678
Department of Health	GO	36,176	39,615	14,524	40,352	53,266	183,933
Maryland Higher Education Commission	GO	51,735	80,000	80,000	80,000	80,000	371,735
	GF	2,587	4,000	4,000	4,000	4,000	18,587
	SF	15,000	-	-	-	-	15,000
Historic St. Mary's City Commission	GO	1,784	2,002	1,000	6,868	8,785	20,439
Department of Housing and Community Development	GO	3,000	3,000	137,800	139,000	139,000	421,800
	GF	136,000	128,000	-	-	-	264,000
	SF	44,450	42,950	42,950	42,950	42,950	216,250
	FF	24,000	24,000	24,000	24,000	24,000	120,000
Department of Information Technology	GO	18,440	17,880	14,925	16,301	15,791	83,337
Department of Juvenile Services	GO	-	41,761	69,142	13,923	2,201	127,027
Maryland State Library Agency	GO	11,550	7,500	7,500	7,500	7,500	41,550
Military Department	GO	593	7,011	10,471	7,663	471	26,209
	FF	11,881	27,168	10,765	11,497	591	61,902
Morgan State University	GO	84,874	88,489	87,509	103,281	109,101	473,254
Department of Natural Resources	GO	4,461	9,894	8,611	8,978	8,970	40,914
	GF	112,318	-	-	-	-	112,318
	SF	272,828	199,784	200,737	206,009	214,254	1,093,612
	FF	5,500	9,000	5,500	5,500	5,500	31,000
Department of Planning	GO	20,431	5,600	6,000	6,000	6,000	44,031

Department of Planning	SF	150	150	150	150	150	750
Department of Public Safety and Correctional Services	GO	56,247	71,101	131,212	209,849	236,209	704,618
Board of Public Works	GO	108,421	115,534	142,426	60,439	94,018	520,838
St. Mary's College of Maryland	GO	4,694	3,650	16,344	19,137	10,729	54,554
Maryland Stadium Authority	GO	41,461	18,539	-	-	-	60,000
Department of State Police	GO	15,656	18,181	19,790	14,155	2,114	69,896
University of Maryland Medical System	GO	36,500	-	-	-	-	36,500
University System of Maryland	GO	224,633	247,859	222,001	63,762	68,123	826,378
	SF	17,562	-	-	-	-	17,562
	RB	30,000	30,000	30,000	30,000	30,000	150,000
Department of Veterans Affairs	GO	1,111	162	-	-	-	1,273
	GF	6,326	-	-	-	-	6,326
	FF	-	50,763	76,854	13,075	-	140,692
Miscellaneous	GO	242,851	121,750	23,750	24,750	24,750	437,851
	GF	152,250	-	-	-	-	152,250
	SF	5,000	-	-	-	-	5,000
<b>SUBTOTALS</b>	GO	1,206,639	1,185,000	1,173,499	1,205,000	1,205,000	5,975,138
<b>Deauthorizations</b>		(1,639)	-	-	-	-	(1,639)
<b>SUBTOTALS</b>	GO	1,205,000	1,185,000	1,173,499	1,205,000	1,205,000	5,973,499
	GF	628,330	383,001	367,390	232,096	250,433	1,861,250
	SF	960,316	507,682	533,013	539,340	559,655	3,100,006
	FF	158,209	326,290	340,113	283,678	259,697	1,367,987
	RB	477,231	346,043	155,344	30,000	30,000	1,038,618
<b>TOTALS</b>		3,429,086	2,748,016	2,569,359	2,290,114	2,304,785	13,341,360
Department of Transportation	GO	-	20,000	31,500	-	-	51,500
	GF	167,000	167,000	167,000	167,000	167,000	835,000
<b>GRAND TOTALS ALL FUNDS</b>		3,596,086	2,935,016	2,767,859	2,457,114	2,471,785	14,227,860



**FY 2024 Capital PAYGO Funds Allocated to the  
Dedicated Purpose Account**

<b>Agency</b>	<b>Project/Program</b>	<b>FY 2024</b>
MDOT	Washington Metro Area Transit Authority	167,000
MISC	Legislative Initiatives	100,000
MDVA	New State Veterans Home	6,326
<b>Total</b>		<b>273,326</b>

**FY 2024 Capital PAYGO Funds Funded from the  
Fiscal Responsibility Fund**

<b>Agency</b>	<b>Project/Program</b>	<b>FY 2024</b>
MSDE	Public School Construction Program	268,451
MHEC	Facilities Renewal	15,000
USM-UMES	Agricultural Research Education Center	12,628
MISC	Classroom Art Spaces in Baltimore City Public Schools	5,000
USM-USMO	Columbus Center Deferred Maintenance	4,934
BCCC	Deferred Maintenance	4,000
<b>Total *</b>		<b>310,013</b>

\* Rounded. Fiscal Responsibility Fund total to the dollar is \$310,012,784.

**FISCAL YEAR 2024**  
**SUMMARY OF DEAUTHORIZED FUNDS**

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Six 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.

<b><u>Bond Year and Project</u></b>	<b><u>Amount of</u></b>	<b><u>Rationale</u></b>
	<b><u>Deauthorization</u></b>	
Maryland Consolidated Capital Bond Loan of 2015		
UMES - New Engineering and Aviation Science Building	297,946	Project complete
MSU - Campuswide Utility Upgrades	263,049	Project complete
Maryland Consolidated Capital Bond Loan of 2016		
MMD - Havre de Grace Readiness Center	360,791	Project complete
Maryland Consolidated Capital Bond Loan of 2017		
MSU - Behavioral and Social Sciences Building	235,193	Project complete
MMD - Easton Readiness Center	215,297	Project complete
Maryland Consolidated Capital Bond Loan of 2018		
BPW - Harriet Tubman and Frederick Douglass Statues	266,724	Project complete
<b>TOTAL</b>	<b>1,639,000</b>	

**FISCAL YEARS 2024 - 2028**  
**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 2024 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2024 through 2028.

The charts only include projects that will receive design and/or construction funding in fiscal year 2024 and do not have a net zero operating budget impact. Generally, grant and loan programs are excluded because the ongoing activity does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxiliary projects at State colleges and universities, except those supported with State funds.

Project	2024	2025	2026	2027	2028
<b>Baltimore City Community College</b>					
Learning Commons Renovation and Addition	-	-	209	469	475
Subtotal.....	-	-	209	469	475
<b>Environmental Service</b>					
Camp Fretterd - Water Distribution and Septic Facilities Upgrade	1	7	7	10	10
Cheltenham Youth Center - Wastewater Treatment Plant Upgrade	2	12	13	15	17
Cheltenham Youth Center - Water Treatment Plant Upgrade	-	7	9	9	10
Dorsey Run Wastewater Treatment Plant - Sludge Processing Facility Upgrade	238	250	262	275	288
Greenbrier State Park - Water and Wastewater Treatment Plant, Sewer Collection, and Electric Upgrade	-	-	-	15	25
Janes Island State Park - Water Distribution, Sewer Collection, and Electric Upgrade	-	-	-	-	1
New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	7	15	15	16	16
Swallow Falls State Park - Water and Wastewater Treatment Plant Upgrade	-	4	5	5	5
Subtotal.....	248	294	310	343	371
<b>Department of Health</b>					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	543	1,019	-
Subtotal.....	-	-	543	1,019	-
<b>Department of Information Technology</b>					
Public Safety Communications System	15,753	17,451	18,732	19,260	19,658
Subtotal.....	15,753	17,451	18,732	19,260	19,658
<b>Morgan State University</b>					
Campus Expansion, Phase I - Lake Clifton High School Demolition	1,638	660	650	700	721
Carter-Grant-Wilson Building Renovation	-	-	2,000	-	-
New Health and Human Services Building, Phase II	6,949	3,057	3,230	3,417	3,622
New Science Center, Phase II	-	-	-	8,000	3,732
Patuxent Environmental and Aquatic Research Laboratory	445	304	314	324	333
Subtotal.....	9,032	4,022	6,194	12,442	8,409

<b>Project</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Department of Natural Resources</b>					
Elk Neck State Park - Rustic Cabins Replacement and Shower Building Renovations	3	31	59	61	62
Elk Neck State Park - Mauldin Mountain Day Use Improvements	*	33	65	68	71
North Point State Park - Waterfront Improvements	-	77	98	140	147
Rosaryville State Park - Mount Airy Mansion Improvements	-	50	-	-	-
Subtotal.....	3	191	222	268	280
<b>Department of Planning</b>					
Maryland Archeological Conservation Laboratory Expansion and Renovation	375	407	256	270	286
Subtotal.....	375	407	256	270	286
<b>Department of Public Safety and Correctional Services</b>					
High Temperature Distribution and Perimeter Security Improvements	76	10	-	-	-
Jessup Region Electrical Infrastructure Upgrade	76	-	-	-	-
Shillman Building Conversion	1,600	-	-	-	-
Therapeutic Treatment Center	-	285	379	379	379
Subtotal.....	1,752	295	379	379	379
<b>Board of Public Works</b>					
New Courts of Appeal Building	-	-	10,218	-	-
New Harford County District Court	-	1,800	-	-	-
Washington County District Court Renovation and Expansion	75	-	-	-	-
Subtotal.....	75	1,800	10,218	-	-
<b>Department of State Police</b>					
Barrack L - Forestville: New Barrack and Garage	24	84	86	89	91
Barrack Q - College Park: New Barrack and Garage	-	26	65	67	69
Barrack V - Berlin: New Barrack, Forensic Lab, and Garage	150	147	151	155	160
Tactical Services Facility - Operations Building	193	194	200	206	212
Subtotal.....	367	451	502	516	531
<b>University System of Maryland</b>					
BSU - Communication Arts and Humanities Building	4	2,135	2,531	2,597	2,664
SU - Blackwell Hall Renovation	-	-	10	96	100
TU - New College of Health Professions Building	826	2,692	2,735	2,779	2,825
UMCES - Chesapeake Analytics Collaborative Building	-	173	242	247	253
UMCP - Chemistry Building Wing 1 Replacement	490	461	458	455	452
UMCP - Interdisciplinary Engineering Building	-	-	3,174	5,244	5,409
UMES - Agricultural Research and Education Center	366	368	381	395	409
UMB - New School of Social Work	-	-	-	-	574
Subtotal.....	1,686	5,828	9,531	11,813	12,686
<b>Veterans Affairs</b>					
Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI	-	-	-	73	151
New State Veterans Home	-	-	902	20,035	20,122
Subtotal.....	-	-	902	20,108	20,273
<b>GRAND TOTAL</b>	<b>29,289</b>	<b>30,738</b>	<b>47,997</b>	<b>66,888</b>	<b>63,348</b>

\*Has an operating impact between -500 and 500.

Note: ( ) indicates the project will generate savings.

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

**FISCAL YEARS 2024 - 2028**  
**PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT**  
**STATE-OWNED FACILITIES**

Project	2024	2025	2026	2027	2028
<b>Baltimore City Community College</b>					
Learning Commons Renovation and Addition	-	-	1.00	1.00	1.00
Subtotal.....	-	-	1.00	1.00	1.00
<b>Environmental Service</b>					
Dorsey Run Wastewater Treatment Plant - Sludge Processing Facility Upgrade	0.70	0.70	0.70	0.70	0.70
New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	0.25	0.25	0.25	0.25	0.25
Subtotal.....	0.95	0.95	0.95	0.95	0.95
<b>Department of Health</b>					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	30.80	30.80	-
Subtotal.....	-	-	30.80	30.80	-
<b>Morgan State University</b>					
Campus Expansion, Phase I - Lake Clifton High School Demolition	3.00	3.00	3.00	3.00	3.00
New Health and Human Services Building, Phase II	11.00	11.00	11.00	11.00	-
New Science Center, Phase II	-	-	-	-	26.00
Patuxent Environmental and Aquatic Research Laboratory	3.00	3.00	3.00	3.00	3.00
Subtotal.....	17.00	17.00	17.00	17.00	32.00
<b>Department of Natural Resources</b>					
Elk Neck State Park - Mauldin Mountain Day Use Improvements	-	1.00	1.00	1.00	1.00
North Point State Park - Waterfront Improvements	-	-	5.00	5.00	5.00
Subtotal.....	-	1.00	6.00	6.00	6.00
<b>Department of Planning</b>					
Maryland Archeological Conservation Laboratory Expansion and Renovation	1.00	2.00	2.00	2.00	2.00
Subtotal.....	1.00	2.00	2.00	2.00	2.00
<b>University System of Maryland</b>					
BSU - Communication Arts and Humanities Building	-	4.80	4.80	4.80	4.80
SU - Blackwell Hall Renovation	-	-	0.75	0.75	0.75
TU - New College of Health Professions Building	4.40	4.40	4.40	4.40	4.40
UMCES - Chesapeake Analytics Collaborative Building	-	0.50	0.50	0.50	0.50
UMCP - Interdisciplinary Engineering Building	-	-	30.31	30.31	30.31
UMES - Agricultural Research and Education Center	2.00	2.00	2.00	2.00	2.00
UMB - New School of Social Work	-	-	-	-	5.80
Subtotal.....	6.40	11.70	42.76	42.76	48.56
<b>Veterans Affairs</b>					
Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI	-	-	-	1.00	1.00
New State Veterans Home	-	-	5.00	5.00	5.00
Subtotal.....	-	-	5.00	5.00	5.00
<b>GRAND TOTAL</b>	<b>25.35</b>	<b>32.65</b>	<b>105.51</b>	<b>105.51</b>	<b>95.51</b>

**FISCAL YEARS 2024 - 2028**  
**SUMMARY OF CAPITAL PROJECTS SUBJECT TO**  
**FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING**

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

The FY 2024 capital budget includes 15 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity funding 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 2024 - 2028**  
**SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO**  
**FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING**

(\$ in Thousands)									
Project	Total Cost*	GO Bonds	Private		Private Funding By Fiscal Year				
			%	\$	2024	2025	2026	2027	2028
<b><u>Private Business Use</u></b>									
<b>University System of Maryland</b>									
BSU - Communication Arts and Humanities Building	167,164	90,917	≤2%	1,818	1,343	180	-	-	-
Total Possible Private Funding			-	1,818	1,343	180	-	-	-
Total GO Bonds					1,205,000	1,205,000	1,205,000	1,205,000	1,205,000
<b>Total as % of GO Bonds</b>					<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b><u>Private Loans</u></b>									
<b>Department of Emergency Management</b>									
Resilient Maryland Revolving Loan Fund	50,000	50,000	≤100%	50,000	-	10,000	15,000	25,000	-
<b>Department of Housing and Community Development</b>									
Community Legacy Program	38,000	24,000	≤100%	24,000	-	-	8,000	8,000	8,000
Homeownership Programs	115,800	58,800	≤100%	58,800	-	-	18,800	20,000	20,000
Rental Housing Programs	277,500	90,000	≤100%	90,000	-	-	30,000	30,000	30,000
National Capital Strategic Economic Development Fund	35,000	21,000	≤100%	21,000	-	-	7,000	7,000	7,000
Neighborhood Business Development Program	97,000	51,000	≤100%	51,000	-	-	17,000	17,000	17,000
Partnership Rental Housing Program	36,000	24,000	≤100%	24,000	-	-	8,000	8,000	8,000
Seed Community Development Anchor Institution Fund	50,000	30,000	≤100%	30,000	-	-	10,000	10,000	10,000
Shelter and Transitional Housing Facilities Grant Program	15,000	15,000	≤100%	15,000	3,000	3,000	3,000	3,000	3,000
Special Loan Programs	52,000	12,000	≤100%	12,000	-	-	4,000	4,000	4,000
Strategic Demolition Fund	105,000	60,000	≤100%	60,000	-	-	20,000	20,000	20,000
Baltimore Regional Neighborhoods Initiative	60,000	36,000	≤100%	36,000	-	-	12,000	12,000	12,000
<b>Department of the Environment</b>									
Maryland Water Quality Revolving Loan Fund	1,140,824	19,686	≤100%	19,686	-	-	-	-	19,686
Maryland Drinking Water Revolving Loan Fund	710,389	12,000	≤100%	12,000	-	-	-	-	12,000
Total Possible Private Funding				503,486	3,000	13,000	152,800	164,000	170,686
Total GO Bonds					1,205,000	1,205,000	1,205,000	1,205,000	1,205,000
<b>Total as % of GO Bonds</b>					<b>0.2%</b>	<b>1.1%</b>	<b>12.7%</b>	<b>13.6%</b>	<b>14.2%</b>

\*Total Cost includes all fund sources.

**FISCAL YEARS 2024 - 2028**  
**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 of \$242.2 million in past redirections of the transfer tax (code filed in Section 13-209 of the Tax Property Article). Of this amount, \$211.3 million 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)

The Budget Reconciliation and Financing Act (BRFA) of 2021 modified the repayment plan allocations, but did not change the total amount to be repaid by adding a one-time allocation of \$1.2 million to the State Lakes Protection and Restoration Fund.

The Maryland Great Outdoors Act of 2022 further modified the repayment plan allocations, but did not change the total amount to be repaid by adding one-time allocations of \$70 million to the Park System Critical Maintenance Fund (DNR), \$36.8 million to the Park System Capital Improvement and Acquisition Fund (DNR), \$5.4 million to the Rural Legacy Program (DNR), and \$16.5 million to the Maryland Agricultural Land Preservation Program (MDA). The Act created \$14.7 million in mandates to the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) Next Generation Farmland Acquisition Program, and Urban Agriculture Water and Power Infrastructure Grant Program (MDA). This brings the total repayment funds designated for MARBIDCO to \$27.7 million. A total of \$15 million in repayment funds has been provided to MARBIDCO as of July 2022. A total of \$2 million in repayment is designated for the Urban Agriculture Water and Power Infrastructure Grant Program (MDA).

This repayment plan does not include allocations to MARBIDCO or the Urban Agriculture Water and Power Infrastructure Grant Program as these are included in the Governor's Operating Budget. The amount to be repaid to capital programs in FY 2024 is \$128,882,524 and is consistent with the Maryland Great Outdoors Act of 2022.

	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Payback for FY 2006 Transfer (distributed through transfer tax formula)	30,691						30,691
Critical Maintenance/Natural Resources Development Fund (payback for FY 2006 transfer)	33,930						33,930
Payback for FY 2016 to FY 2018 Transfer (distributed through transfer tax formula)	17,727						17,727
Allocation to the Park System Critical Maintenance Fund		70,000					70,000
Allocation to the Park System Capital Improvement and Acquisition Fund		36,874					36,874
Payback to the Rural Legacy Program		5,444					5,444
Payback to the Maryland Agriculture Land Preservation Program		16,564					16,564
<b>TOTAL</b>	<b>82,348</b>	<b>128,882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>211,230</b>

NOTE: The repayment is included as General Funds throughout the CIP.



# 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 116 senior centers in Maryland. Through the Senior Citizen Activities Centers Capital Improvement Grants Program, the Department provides grants for up to 50 percent of the total cost of these projects, not to exceed \$800,000 per center in State funding in any 15-year period. Senior centers facilitate the coordinated delivery of services to support seniors through health screenings, congregate meals, and educational and recreational programs. From FY 2004 to FY 2023, the Maryland Department of Aging provided funds to assist in the construction or renovation of 40 senior center projects across the State.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF AGING

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

**DEPARTMENT OF AGING**

**Budget Code: DA.07**

**Senior Citizen Activities Centers Capital Improvement Grants Program (Statewide)**

**FY 2024 Total    \$1,865**

The Senior Citizen Activities Centers Capital Improvement Grants Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 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 2024 budget includes funding for three projects in three jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,865	1,600	1,600	1,600	1,600	8,265
<b>TOTAL</b>	<b>1,865</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>8,265</b>

### Senior Citizen Activities Centers Capital Improvement Grants 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 2024 Request</u>	<u>Future Request</u>	
Baltimore Co.	Jacksonville Senior Center - New Construction	4,502	-	800 PC	-	18%
Howard	East Columbia 50+ Center - New Construction	17,770	-	800 E	-	5%
Queen Anne's	Kent Island Senior Center - Roof Replacement	530	-	265 C	-	50%
<b>TOTAL</b>		<b>22,802</b>	<b>-</b>	<b>1,865</b>	<b>-</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,865	1,600	1,600	1,600	1,600	8,265
<b>TOTAL</b>	<b>1,865</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>8,265</b>

### Total Program - Department of Aging

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,865	1,600	1,600	1,600	1,600	8,265

# DEPARTMENT OF AGRICULTURE

## SUMMARY

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

The FY 2024 - FY 2028 Capital Improvement Program provides funds for 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.

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 2022, the program has permanently preserved 348,000 acres of agricultural land. The FY 2024 - FY 2028 Capital Improvement Program provides funding to preserve an estimated 79,107 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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF AGRICULTURE

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### OFFICE OF THE SECRETARY

Budget Code: LA1111

#### **Agricultural Land Preservation Program (Statewide)**

**FY 2024 Total \$94,698**

The Maryland Agricultural Land Preservation Program, established under Section 2-512 of the Agriculture Article, preserves productive agricultural land and woodland, limits the extent and impact of suburban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. Special Funds for this program reflect the State property transfer tax and local matching funds. The FY 2024 budget includes funding to preserve an estimated 22,282 additional acres using Special Funds and General Funds.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	<b>16,564</b>	-	-	-	-	16,564
Special Funds	<b>78,133</b>	59,798	59,176	60,231	62,301	319,639
<b>TOTAL</b>	<b>94,697</b>	59,798	59,176	60,231	62,301	336,203

#### **Subtotals for Office of the Secretary**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	<b>16,564</b>	-	-	-	-	16,564
Special Funds	<b>78,133</b>	59,798	59,176	60,231	62,301	319,639
<b>TOTAL</b>	<b>94,697</b>	59,798	59,176	60,231	62,301	336,203

# DEPARTMENT OF AGRICULTURE

## OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

**Maryland Agricultural Cost-Share (MACS) Program (Statewide) FY 2024 Total **\$4,000****

The Maryland Agricultural Cost-Share (MACS) program, established under Section 8-704 of the Agriculture Article, provides grants to Maryland farmers for installing one or more of over 40 nationally recognized Best Management Practices (BMPs) that address resource concerns on agricultural land. MACS requires a minimum 12.5 percent cost share match from grantees for some BMPs. With the passage of Senate Bill 344 during the 2021 legislative session, BMPs that have been identified as key practices in Maryland's Watershed Implementation Plan (WIP) are now eligible for up to 100 percent cost-share assistance. State financial assistance for most BMPs is limited to \$75,000 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 also assist Maryland in meeting Chesapeake Bay restoration goals as outlined in Maryland's WIP. Projects funded in FY 2024 will be determined based on applications received by the Department of Agriculture.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,000</b>	8,000	8,000	8,000	8,000	36,000
<b>TOTAL</b>	<b>4,000</b>	8,000	8,000	8,000	8,000	36,000

### Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,000</b>	8,000	8,000	8,000	8,000	36,000
<b>TOTAL</b>	<b>4,000</b>	8,000	8,000	8,000	8,000	36,000

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,000</b>	8,000	8,000	8,000	8,000	36,000
General Funds	<b>16,564</b>	-	-	-	-	16,564
Special Funds	<b>78,133</b>	59,798	59,176	60,231	62,301	319,639
<b>TOTAL</b>	<b>98,697</b>	67,798	67,176	68,231	70,301	372,203

### Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,000</b>	8,000	8,000	8,000	8,000	36,000
General Funds	<b>16,564</b>	-	-	-	-	16,564
Special Funds	<b>78,133</b>	59,798	59,176	60,231	62,301	319,639
<b>TOTAL</b>	<b>98,697</b>	67,798	67,176	68,231	70,301	372,203

# BALTIMORE CITY COMMUNITY COLLEGE

## SUMMARY

Baltimore City Community College (BCCC) 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 FY 2024 - 2028 Capital Improvement Program includes funding for BCCC to renovate and construct additions to the Bard Library and the Nursing Building, address deferred maintenance needs, and construct a new Facilities Building. The Bard Library's original function as a repository for physical reference materials has been overtaken by electronic means of producing and sharing information. The Nursing Building lacks simulation suites that meet current hospital environment standards and does not have adequate space for the projected enrollment growth. Both facilities are obsolete and require building systems and envelope replacement. The existing modular trailer that houses the Facilities Planning and Operations Department was built in 2006 and was intended to be a temporary facility. Its roof, mechanical systems, and interior finishes are aged and are deteriorating rapidly. The College will also construct various deferred maintenance projects, including infrastructure, building systems, and site improvements.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# BALTIMORE CITY COMMUNITY COLLEGE

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### BALTIMORE CITY COMMUNITY COLLEGE

**Budget Code: RC00**

**Deferred Maintenance (Baltimore City) FY 2024 Total **\$8,000****

Construct various deferred maintenance projects including infrastructure, building systems and envelopes, and campus-wide site improvements such as repair or replacement of windows, doors, roofs, restrooms, boilers, chillers, generators, and underground utilities. The projects will address ADA and other code compliance issues, life safety issues, and reduce maintenance costs. The FY 2024 budget includes funding for construction of deferred maintenance projects at the Fine Arts Building, West Pavilion, South Pavilion, Physical Education Building, Main Building, and across campus. In FY 2024, Special Funds are from the Fiscal Responsibility Fund.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	9,500	<b>4,000</b>	4,000	4,000	4,000	4,000	29,500
General Funds	5,000	-	-	-	-	-	5,000
Special Funds	-	<b>4,000</b>	-	-	-	-	4,000
<b>TOTAL</b>	<b>14,500</b>	<b>8,000</b>	4,000	4,000	4,000	4,000	38,500

<u>Use</u>							
Construction	14,500	<b>8,000</b>	4,000	4,000	4,000	4,000	38,500

**Learning Commons Renovation and Addition (Baltimore City) FY 2024 Total **\$1,184****

Renovate and expand the Bard Library to create a Learning Commons that will contain flexible space for study, group work, reference, socialization, and an information center. When complete, the facility will function as the core common space on the main campus where students can prepare for classes, work on assignments, and access electronic media and means of digital expression. The Bard Library is 57 years old and functionally obsolete. It retains an efficient floor layout, an attractive location, and is structurally suitable for renovation and expansion; however, its systems and envelope are significantly beyond their useful lives and require replacement. The building's function as a library to hold physical reference materials does not meet modern needs of libraries, which require less stack space and more flexible space for technology, study, and collaboration. The FY 2024 budget includes funding to complete design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,184</b>	15,647	15,301	6,050	-	38,182
General Funds	2,186	-	-	-	-	-	2,186
<b>TOTAL</b>	<b>2,186</b>	<b>1,184</b>	15,647	15,301	6,050	-	40,368

<u>Use</u>							
Planning	2,186	<b>1,184</b>	-	-	-	-	3,370
Construction	-	-	14,147	12,700	6,050	-	32,897
Equipment	-	-	1,500	2,601	-	-	4,101

## BALTIMORE CITY COMMUNITY COLLEGE

### Nursing Building Renovation and Addition (Baltimore City)

Renovate and construct an addition to the Nursing Building at the BCCC Liberty Heights campus. The current facility was constructed in 1977. This project will replace the HVAC and electrical distribution systems and upgrade the restrooms, thermally inefficient envelope, and the fire alarm and suppression system. All these systems are original and showing signs of failure and age. The existing facility has insufficient space to meet enrollment demand and is not configured for a modern nursing education curriculum. The new facility will provide nursing simulation suites that meet current hospital and accreditation standards along with classroom, laboratory, office, and other supporting spaces. This project will incorporate dedicated, specialized facilities to accommodate the programs that will occupy the new facility, including nursing and practical nursing, dental hygiene, respiratory care, surgical technologist, and physical therapist assistant.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	2,929	-	20,418	22,364	45,711
<b>TOTAL</b>	-	-	2,929	-	20,418	22,364	45,711

Use

Planning	-	-	2,929	-	880	-	3,809
Construction	-	-	-	-	18,788	18,788	37,576
Equipment	-	-	-	-	750	3,576	4,326

### Facilities Building (Baltimore City)

Construct a new Facilities Building to support College operations and maintenance and demolish the existing trailer that houses the Facilities Planning and Operations Department. The new Facilities Building will provide additional shop and office space for capital planning, maintenance, environmental services, fleet, and logistics. The existing modular trailer was built in 2006 and was intended to be a temporary facility during renovation projects. Its exterior walls, windows, roof, mechanical systems, and interior finishes are beyond their useful life and are deteriorating rapidly. The estimated cost of this project totals \$8,641,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	419	-	419
<b>TOTAL</b>	-	-	-	-	419	-	419

Use

Planning	-	-	-	-	419	-	419
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#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,184	22,576	19,301	30,887	26,364	104,312
Special Funds	4,000	-	-	-	-	4,000
<b>TOTAL</b>	9,184	22,576	19,301	30,887	26,364	108,312



# BALTIMORE CITY COMMUNITY COLLEGE

## Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,184	22,576	19,301	30,887	26,364	104,312
Special Funds	4,000	-	-	-	-	4,000
<b>TOTAL</b>	<b>9,184</b>	<b>22,576</b>	<b>19,301</b>	<b>30,887</b>	<b>26,364</b>	<b>108,312</b>

# DEPARTMENT OF COMMERCE

## SUMMARY

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

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

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

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF COMMERCE

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### MARYLAND STATE ARTS COUNCIL

Budget Code: TG00

**Maryland Arts Capital Grant Program (Statewide) FY 2024 Total **\$3,000****

The Maryland Capital Arts Grant Program provides grants of up to \$1,000,000 for the acquisition, expansion, renovation, or major repairs to facilities or other infrastructure. Chapter 395, Acts of 2021 established the program and mandated that the Governor allocate \$3,000,000 to the program in FY 2024 to FY 2029. The program is administered by the Maryland State Arts Council (MSAC), a subagency of the Department of Commerce. Grants are provided to eligible organizations with an operating budget that is under \$3,000,000 and that participate in either the MSAC Grants for Organizations Program or Community Arts Development Program. FY 2024 projects will be determined based on applications received by Commerce and the MSAC.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

#### Subtotals for Maryland State Arts Council

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

#### Total Program - Department of Commerce

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000

# MARYLAND SCHOOL FOR THE DEAF

## SUMMARY

The Maryland School for the Deaf (MSD) provides educational and developmental services to deaf and hard-of-hearing children in Maryland. 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 22 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 in Frederick. The Columbia Campus serves children from birth through 16 years of age, approximately 26 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 project included in the five-year Capital Improvement Program is needed to meet modern standards for a residential school and to address building and fire codes, life-safety issues, and residential needs that exist on the Frederick Campus.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# MARYLAND SCHOOL FOR THE DEAF

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

**High School Boys' and Girls' and Middle School Residences (Frederick)** **FY 2024 Total**    **\$1,852**

Construct a new high school boys' residence and student center; a high school girls' residence with a satellite health center; and a flexible residence to enable the school to adapt to changing population needs, which will also include offices for residential administrative staff, at the Maryland School for the Deaf in Frederick County. The project will also demolish two obsolete dormitories. The new residences will address inefficiently configured spaces preventing proper student supervision, inadequate building systems (air conditioning, electrical, and plumbing), and ADA and fire code deficiencies. The new buildings will also provide a more homelike environment for students. The FY 2024 budget includes funding to begin design of the new dormitories. The estimated cost of this project totals \$55,509,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,852</b>	2,263	13,279	15,696	14,946	48,036
<b>TOTAL</b>	-	<b>1,852</b>	2,263	13,279	15,696	14,946	48,036

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	<b>1,852</b>	2,263	1,069	-	-	5,184
Construction	-	-	-	11,210	14,946	14,946	41,102
Equipment	-	-	-	1,000	750	-	1,750

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>1,852</b>	2,263	13,279	15,696	14,946	48,036
<b>TOTAL</b>	<b>1,852</b>	2,263	13,279	15,696	14,946	48,036

#### Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>1,852</b>	2,263	13,279	15,696	14,946	48,036

# 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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF DISABILITIES

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

**DEPARTMENT OF DISABILITIES**

**Budget Code: DA02.01**

**Access Maryland (Statewide) FY 2024 Total **\$2,028****

The Access Maryland Program funds improvements at State-owned facilities to improve programmatic access for people with disabilities. The Americans with Disabilities Act (ADA) mandates programmatic access to all State services and removal of physical barriers affecting people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities (MDOD) administers the Access Maryland Program and solicits projects from State agencies and universities each year to improve facilities that require architectural accessibility modifications. This process is a long-term effort which will require funding beyond fiscal year 2028. The FY 2024 budget includes funding for seven projects in four jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>2,028</b>	2,768	1,600	1,600	1,600	9,596
<b>TOTAL</b>	<b>2,028</b>	2,768	1,600	1,600	1,600	9,596

### Access Maryland Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS - Central Services Building - Various Upgrades	945	-	945 PC	-	100%
Anne Arundel	DGS - Community Place (People's Resource Center) - Automated Doors and Restroom Upgrades	1,404	-	164 P	1,240 C	100%
Anne Arundel	DGS - Historic State House - Restroom Upgrades	1,603	-	223 P	1,380 C	100%
Baltimore Co.	TU - Stephens Hall - Wheelchair Lift Replacement	120	-	84 PC	-	70%
Baltimore Co.	UMBC - Biological Science Building - Restroom Renovations	315	-	220 PC	-	100%
Prince George's	UMCP - Atlantic Building - Bathroom Renovations	318	-	42 P	148 C	100%
St. Mary's	HSMCC - Public Relations Building - Accessible Entrance and ADA Restroom	450	100 P	350 C	-	100%
<b>TOTAL</b>		<b>5,155</b>	<b>100</b>	<b>2,028</b>	<b>2,768</b>	

# DEPARTMENT OF DISABILITIES

## Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	2,028	2,768	1,600	1,600	1,600	9,596
<b>TOTAL</b>	<b>2,028</b>	<b>2,768</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>9,596</b>

## Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	2,028	2,768	1,600	1,600	1,600	9,596



# MARYLAND STATE DEPARTMENT OF EDUCATION

## SUMMARY

Under the Maryland State Department of Education (MSDE), the Interagency Commission on School Construction (IAC) was established in 1971. The IAC's mission is to achieve a safe, healthy, and educationally sufficient learning environment for every child in every seat in Maryland. Its vision is a fiscally sustainable statewide portfolio of school (pre-kindergarten through twelfth grade) facilities that will remain educationally sufficient for current and future generations of students and teachers.

The IAC is comprised of nine members: two appointees of the Governor, two appointees of the Senate, two appointees of the House, the State Superintendent, the Secretary of Planning, and the Secretary of General Services. With the help of staff from MSDE, the Department of Planning, the Department of General Services, and the IAC, the Commission actively administers the State's Aging Schools Program (ASP), Built to Learn Fund (BTL)\*, Healthy School Facility Fund (HSFF), Nonpublic Aging Schools Program (NASP), Nonpublic School Security Improvements (NSSI)\*\*, Public School Construction Program (PSCP), School Safety Grant Program (SSGP)\*\*, and Supplemental Capital Grant Program (SCGP). The purpose of these programs is to assist local governments with school construction projects. Funding is provided for planning and construction of building renovations, additions, new construction, systemic renovations, wiring schools for technology, pre-kindergarten facilities, science labs, and movement of relocatable classrooms. These programs assist counties in improving quality of education by:

- Providing local tax relief
- Relieving the subdivisions of the high costs of school construction
- Addressing the considerable need to renovate and replace existing schools and construct new schools
- Equalizing educational facilities throughout the State

For BTL, PSCP, and SCGP, the State and local governments share in the cost of designing, constructing, and renovating 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. The remaining programs provide grants that do not require a local match to public schools as well as two programs focused on nonpublic schools. Each program has specific criteria to qualify and an application process. The IAC reviews and approves school construction projects and allocates the funding for the programs. The IAC also keeps a statewide record of facilities condition assessments to ensure certain designated funds are allocated based on priority of projects due to need.

\* The Built to Learn Act of 2020 authorized up to \$2.2 billion in supplemental funding for school construction (\$2 billion in statewide Revenue Bonds and \$200 million for Prince George's County in Special Funds) as long as annual debt service on all bond issuances remains below a certain threshold. The Revenue Bonds have been scheduled over five years from FY 2022 through FY 2026 and will be paid back using a portion of the Education Trust Fund (ETF) revenues. The Special Funds are scheduled to start in FY 2026 at \$25 million annually and will come from ETF revenues. All bonds are issued by the Maryland Stadium Authority. Due to higher interest rates after the enactment of the Built to Learn Act of 2020, Revenue Bond issuances are estimated to generate \$1.6 billion in total proceeds.

\*\* Both NSSI and SSGP have been funded through the operating budget since FY 2023.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

# MARYLAND STATE DEPARTMENT OF EDUCATION

## Changes to FY 2025 - FY 2027

**Aging Schools Program:** The FY 2024 - FY 2028 CIP continues funding for this program in FY 2027, which was not planned in the previous CIP due to the program expiring. However, House Bill 1290 of 2022 repealed a provision that terminated the program.

**Built to Learn Fund:** Special Funds will be provided to Prince George's County beginning in FY 2026 instead of FY 2024 as directed by Senate Bill 551 of 2021. Funding is contingent on the Prince George's County government and the Prince George's County Board entering into a public-private partnership agreement with a private entity by July 1, 2024.

**Healthy School Facility Fund:** House Bill 1290 of 2022 included a mandate that extends funding for this program into FY 2026.

**School Construction Revolving Loan Fund:** Funding is provided in FY 2025 and FY 2026 due to an extension of the funding mandate, which was previously set to expire in FY 2024.

# MARYLAND STATE DEPARTMENT OF EDUCATION

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Budget Code: RA07.02

#### Public School Construction Program (Statewide)

FY 2024 Total \$485,000

This program provides matching grants to local educational agencies (LEAs) for the design, construction, and/or 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 provides funding only for the eligible portion of the design and construction cost of projects. LEAs are responsible for equipment costs and their share of design and construction. Financial assistance is provided to the subdivisions based on a State/local cost-share 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 100 percent of eligible planning and 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 2024 budget includes \$484,999,784 for design and construction of public school construction projects.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	91,030	40,224	-	84,590	34,567	250,411
General Funds	125,519	176,276	216,500	195,410	245,433	959,138
Special Funds	268,451	-	-	-	-	268,451
<b>TOTAL</b>	<b>485,000</b>	<b>216,500</b>	<b>216,500</b>	<b>280,000</b>	<b>280,000</b>	<b>1,478,000</b>

#### 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 2024 Request</u>	<u>Future Request</u>	
Allegany	Flintstone Elementary School	935	-	583 PC	182 PC	82%
Allegany	Washington Middle School	4,180	-	2,540 PC	880 PC	82%
Anne Arundel	Annapolis Middle School	6,826	-	1,929 PC	1,502 PC	50%
Anne Arundel	Cape St. Claire Elementary School	400	-	195 PC	-	49%
Anne Arundel	Center of Applied Technology North	120,833	-	5,859 PC	35,111 PC	34%
Anne Arundel	Central Elementary School	600	-	287 PC	-	48%
Anne Arundel	Chesapeake High School	3,500	-	1,250 PC	386 PC	47%
Anne Arundel	Crofton Middle School	540	-	257 PC	-	48%
Anne Arundel	Four Seasons Elementary School	2,700	-	82 PC	1,585 PC	62%
Anne Arundel	Glen Burnie High School	7,800	-	2,873 PC	845 PC	48%
Anne Arundel	Hill Top Elementary School	750	-	357 PC	-	48%
Anne Arundel	Jones Elementary School	800	-	381 PC	-	48%

# MARYLAND STATE DEPARTMENT OF EDUCATION

## 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 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Lindale Middle School	33,450	-	4,740 PC	11,196 PC	48%
Anne Arundel	North Glen Elementary School	1,800	-	857 PC	-	48%
Anne Arundel	Northeast Middle School	1,800	-	862 PC	-	48%
Anne Arundel	Oak Hill Elementary School	600	-	287 PC	-	48%
Anne Arundel	Park Elementary School	400	-	195 PC	-	49%
Anne Arundel	Riviera Beach Elementary School	125	-	59 PC	-	47%
Baltimore City	Armistead Gardens Elementary/Middle School #243	42,588	15,000 C	3,750 PC	18,411 PC	87%
Baltimore City	Benjamin Franklin Building	165,000	-	5,480 PC	49,113 PC	33%
Baltimore City	Edmondson High School Building	165,000	-	5,438 PC	56,972 PC	38%
Baltimore City	Francis M. Wood Building	450	-	432 PC	-	96%
Baltimore City	Furley Elementary School #206	35,308	5,000 C	3,750 PC	11,696 PC	58%
Baltimore City	Hampden Elementary Middle School #055	450	-	432 PC	-	96%
Baltimore City	Maree G. Farring Elementary/Middle School #203	13,000	-	1,688 PC	5,179 PC	53%
Baltimore City	Maryland School for the Blind - Residential Cottages on the Hill	23,191	8,900 C	3,790 PC	9,460 PC	96%
Baltimore City	Paul Laurence Dunbar High School #114	1,500	-	1,440 PC	-	96%
Baltimore Co.	Chatsworth Elementary School	10,750	-	4,979 PC	993 PC	56%
Baltimore Co.	Chesapeake Terrace Elementary School	3,700	-	1,542 PC	514 PC	56%
Baltimore Co.	Cockeysville Middle School	775	-	316 PC	105 PC	54%
Baltimore Co.	Glyndon Elementary School	10,500	-	4,388 PC	1,463 PC	56%
Baltimore Co.	Hereford Middle School	775	-	316 PC	105 PC	54%
Baltimore Co.	Loch Raven High School	3,700	-	1,542 PC	514 PC	56%
Baltimore Co.	Logan Elementary School	2,200	-	906 PC	302 PC	55%
Baltimore Co.	Oliver Beach Elementary School	7,000	-	2,919 PC	973 PC	56%
Baltimore Co.	Owings Mills Elementary School	9,000	-	3,756 PC	1,252 PC	56%
Baltimore Co.	Perry Hall High School	950	-	389 PC	130 PC	55%
Baltimore Co.	Pine Grove Elementary School	8,500	-	3,523 PC	692 PC	50%

# MARYLAND STATE DEPARTMENT OF EDUCATION

## Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Baltimore Co.	Woodmoor Elementary School	650	-	263 PC	88 PC	54%
Calvert	Northern Middle School	58,480	-	1,661 PC	29,078 PC	53%
Calvert	Plum Point Middle School	4,432	1,896 C	389 PC	141 PC	55%
Caroline	Federalsburg Elementary School	3,150	-	1,563 PC	1,147 PC	86%
Carroll	Carroll County Career and Technology Center	77,084	19,846 PC	5,685 PC	3,823 PC	38%
Cecil	North East Middle/High School	181,306	4,045 C	11,270 PC	87,596 PC	57%
Charles	T.C. Martin Elementary School	36,135	7,983 PC	6,581 PC	9,055 PC	65%
Dorchester	South Dorchester Elementary/Middle School	10,782	2,151 C	2,925 PC	3,229 PC	77%
Frederick	Ballenger Creek Elementary School	47,576	-	739 PC	10,563 PC	24%
Frederick	Middletown Elementary/Middle School	96,366	-	3,522 PC	50,867 PC	56%
Frederick	Monocacy Elementary School	13,263	5,310 C	1,826 PC	609 PC	58%
Frederick	Spring Ridge Elementary School	18,206	-	764 PC	10,929 PC	64%
Frederick	Urbana Elementary School	47,216	15,056 C	663 PC	-	33%
Frederick	Yellow Springs Elementary School	48,879	-	6,934 PC	21,632 PC	58%
Garrett	Southern High School	4,706	-	1,148 PC	2,903 PC	86%
Harford	Aberdeen Middle School	34,174	-	802 PC	17,632 PC	54%
Harford	Harford Technical High School	61,488	10,000 C	6,698 PC	7,423 PC	39%
Harford	Havre de Grace Elementary School	2,863	-	1,230 PC	410 PC	57%
Howard	Atholton Elementary School	999	-	513 PC	-	51%
Howard	Bryant Woods Elementary School	269	-	103 PC	34 PC	51%
Howard	Burleigh Manor Middle School	283	-	108 PC	40 PC	53%
Howard	Centennial High School	938	-	361 PC	120 PC	51%
Howard	Cradlerock Elementary/Middle School	738	-	284 PC	95 PC	51%
Howard	Dunloggin Middle School	57,915	-	1,831 PC	19,136 PC	36%
Howard	Elkridge Elementary School	283	-	108 PC	36 PC	51%
Howard	Elkridge Landing Middle School	752	-	289 PC	96 PC	51%

# MARYLAND STATE DEPARTMENT OF EDUCATION

## 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 2024 Request</u>	<u>Future Request</u>	
Howard	Forest Ridge Elementary School	900	-	347 PC	116 PC	51%
Howard	Glenelg High School	1,408	-	542 PC	181 PC	51%
Howard	Guilford Elementary School	269	-	103 PC	34 PC	51%
Howard	Howard High School	1,221	-	506 PC	120 PC	51%
Howard	Ilchester Elementary School	552	-	212 PC	71 PC	51%
Howard	Jeffers Hill Elementary School	269	-	103 PC	34 PC	51%
Howard	Lime Kiln Middle School	11,731	-	3,011 PC	3,011 PC	51%
Howard	Manor Woods Elementary School	3,000	-	1,088 PC	452 PC	51%
Howard	Mayfield Woods Middle School	283	-	144 PC	-	51%
Howard	Mount View Middle School	283	-	144 PC	-	51%
Howard	Mt. Hebron High School	283	-	144 PC	-	51%
Howard	West Friendship Elementary School	5,650	-	1,088 PC	1,813 PC	51%
Howard	Wilde Lake High School	566	-	217 PC	72 PC	51%
Kent	Kent County High School	7,367	1,624 C	1,075 PC	461 PC	43%
Montgomery	Brookhaven Elementary School	5,800	-	1,150 PC	1,750 PC	50%
Montgomery	East Silver Spring Elementary School	949	-	356 PC	119 PC	50%
Montgomery	Gaithersburg Middle School	6,000	-	2,250 PC	750 PC	50%
Montgomery	Meadow Hall Elementary School	325	-	122 PC	41 PC	50%
Montgomery	Northwood High School	173,076	-	18,110 PC	65,527 PC	48%
Montgomery	Ritchie Park Elementary School	539	-	202 PC	67 PC	50%
Montgomery	Rock View Elementary School	1,650	-	619 PC	206 PC	50%
Montgomery	Watkins Mill High School	7,150	-	2,681 PC	894 PC	50%
Montgomery	Westover Elementary School	1,270	-	476 PC	159 PC	50%
Montgomery	Wyngate Elementary School	724	-	272 PC	91 PC	50%
Prince George's	Schmidt Outdoor Education Center	50,084	19,037 PC	1,866 PC	1,079 PC	44%
Prince George's	Suitland High School	350,000	64 PC	22,877 PC	24,595 PC	14%
Queen Anne's	Kent Island High School	9,785	-	1,088 PC	3,902 PC	51%
St. Mary's	Great Mills High School	8,086	-	1,319 PC	3,034 PC	54%
St. Mary's	Lettie Marshall Dent Elementary School	22,927	-	559 PC	11,824 PC	54%
Talbot	Chapel District Elementary School	27,093	-	928 PC	55 PC	4%

# MARYLAND STATE DEPARTMENT OF EDUCATION

## 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 2024 Request</u>	<u>Future Request</u>	
Talbot	White Marsh Elementary School	1,878	-	668 PC	223 PC	47%
Washington	Clear Spring Elementary School	821	-	427 C	142 C	69%
Washington	E. Russell Hicks Middle School	2,690	-	1,398 C	466 C	69%
Washington	Eastern Elementary School	1,609	-	836 C	279 C	69%
Washington	Pleasant Valley Elementary School	3,136	-	1,630 C	543 C	69%
Washington	Springfield Middle School	1,078	-	560 C	187 C	69%
Wicomico	Mardela Middle/High School	82,196	25,816 C	7,012 PC	22,108 PC	67%
Wicomico	Wicomico High School	14,248	-	136 PC	7,788 PC	56%
Worcester	Buckingham Elementary School	75,197	-	1,045 PC	16,018 PC	23%
Worcester	Snow Hill Middle School/Cedar Chapel Special School	4,040	-	60 PC	-	2%
Statewide	Unallocated Funds	275,000	-	275,000 PC	-	100%
<b>TOTAL</b>		<b>2,662,442</b>	<b>141,728</b>	<b>485,000</b>	<b>654,455</b>	

### **Built to Learn Fund (Statewide)**

**FY 2024 Total \$447,231**

Provide enhancement funding for school construction projects statewide. This funding supplements the GO Bonds and General Funds scheduled in the Governor's five-year CIP for school construction and aligns with House Bill 1 of 2020, which authorized up to \$2.2 billion (\$2 billion in Revenue Bonds and \$200 million in Special Funds) in supplemental funding for school construction. Revenue Bond issuances are currently expected to generate \$1.6 billion in proceeds through FY 2026. Debt service for the Revenue Bonds will be obtained from Education Trust Fund revenues. The bonds are expected to have a maturity of 30 years. In addition to the bonds, this fund includes \$200 million in Special Funds for Prince George's County Public-Private Partnership projects at \$25 million annually from FY 2026 through FY 2033. The projects to be funded are determined by the Interagency Commission on School Construction and recommended to the Maryland Stadium Authority (MSA). Projects are managed by MSA or local education agencies as determined on a project-by-project basis. The FY 2024 - FY 2028 CIP includes the remaining three years of the five-year bond issuance period, which aligns with MSA's projected schedule. On a rolling basis, MSA will continue to issue the remaining Revenue Bonds for public school construction projects. The FY 2024 budget includes \$447,231,000 in Revenue Bonds for the Built to Learn Fund.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	-	-	25,000	25,000	25,000	75,000
Revenue Bonds	<b>447,231</b>	316,043	125,344	-	-	888,618
<b>TOTAL</b>	<b>447,231</b>	<b>316,043</b>	<b>150,344</b>	<b>25,000</b>	<b>25,000</b>	<b>963,618</b>

## MARYLAND STATE DEPARTMENT OF EDUCATION

### Healthy School Facility Fund (Statewide)

**FY 2024 Total    \$90,000**

The Healthy School Facility Fund, established by Senate Bill 611 of 2018 and modified in House Bill 1 of 2020 and House Bill 1290 of 2022, provides grants to public primary and secondary schools in the State to address facility problems that impact the health of students, staff, and other building occupants. The grants are supplemental to the funding for the Public School Construction Program and are administered by the Interagency Commission on School Construction. Priority for grants will be based on the severity of the facility problems in schools, with 50 percent of funds mandated for public schools in Baltimore City. Eligible projects include the installation of air conditioning and heating systems, indoor air quality improvements, mold remediation, plumbing upgrades (focused on eliminating the presence of unhealthy levels of lead in drinking water), and roof and window replacements. The FY 2024 budget includes \$90,000,000 for the Healthy School Facility Fund.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>90,000</b>	90,000	24,538	-	-	204,538
General Funds	-	-	65,462	-	-	65,462
<b>TOTAL</b>	<b>90,000</b>	90,000	90,000	-	-	270,000



# MARYLAND STATE DEPARTMENT OF EDUCATION

## Supplemental Capital Grant Program (Regional)

**FY 2024 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 250 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 Built to Learn Act of 2020 mandates that this program's funding increase to \$40,000,000 beginning in FY 2024 and \$80,000,000 beginning in FY 2027. The FY 2024 budget includes \$40,000,000 for this program.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	80,000	80,000	160,000
General Funds	<b>40,000</b>	40,000	40,000	-	-	120,000
<b>TOTAL</b>	<b>40,000</b>	40,000	40,000	80,000	80,000	280,000

### Supplemental Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis Middle School	7,560	-	1,339 PC	-	18%
Anne Arundel	Arundel Middle School	3,000	-	22 PC	-	1%
Anne Arundel	Chesapeake High School	3,500	-	31 PC	-	1%
Anne Arundel	Four Seasons Elementary School	2,700	-	213 PC	-	8%
Anne Arundel	Glen Burnie High School	5,414	-	692 PC	-	13%
Anne Arundel	Jacobsville Elementary	2,500	-	1,076 PC	-	43%
Baltimore Co.	Cromwell Valley Elementary School	9,000	-	897 PC	-	10%
Baltimore Co.	Halethorpe Elementary School	6,000	-	3,288 PC	-	55%
Baltimore Co.	Hereford Middle School	775	-	- PC	-	-%
Baltimore Co.	Jacksonville Elementary School	9,000	-	2,156 PC	-	24%
Baltimore Co.	Milbrook Elementary School	1,200	-	659 PC	-	55%
Charles	New Elementary School #23	45,197	2,121 C	775 PC	-	6%
Charles	T. C. Martin Elementary School	36,135	2,247 PC	1,225 PC	-	10%
Frederick	Ballenger Creek Elementary School	47,576	-	3,000 PC	-	6%
Montgomery	Northwood High School	173,076	-	9,570 PC	-	6%
Prince George's	Suitland High School	350,000	27,240 PC	8,000 PC	-	10%
Wicomico	Wicomico High School	14,248	-	1,000 PC	-	7%
Worcester	Buckingham Elementary School	75,197	-	400 PC	-	1%
Statewide	Unallocated Funds	5,657	-	5,657 PC	-	100%
<b>TOTAL</b>		<b>797,735</b>	<b>31,608</b>	<b>40,000</b>	<b>-</b>	

## MARYLAND STATE DEPARTMENT OF EDUCATION

**School Construction Revolving Loan Fund (Statewide) FY 2024 Total \$20,000**

The purpose of the School Construction Revolving Loan Fund (the Fund), pursuant to Section 5-315 of the Education Article, is to provide loans to local governments to 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 is to be administered by the Interagency Commission on School Construction (IAC) and 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. As mandated by HB 1290 of 2022, the FY 2024 budget includes \$20,000,000 to provide loans to local governments.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	<b>20,000</b>	10,000	10,000	-	-	40,000
<b>TOTAL</b>	<b>20,000</b>	10,000	10,000	-	-	40,000

**Aging Schools Program (Statewide) FY 2024 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 FY 2024 allocation of \$6,109,000 among the State's jurisdictions is determined by statute.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>6,109</b>	6,109	6,109	6,109	6,109	30,545
<b>TOTAL</b>	<b>6,109</b>	6,109	6,109	6,109	6,109	30,545

**Senator James E. "Ed" DeGrange Nonpublic Aging Schools Program (Statewide) FY 2024 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 are distributed to nonpublic schools for expenditures eligible under the public school guidelines of the Aging Schools Program established in Section 5-206 of the Education Article, including school security improvements. Payment for work completed under this program is by reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. FY 2024 projects will be determined based on the applications received by the Maryland State Department of Education. The FY 2024 budget includes \$3,500,000 for this program.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500
<b>TOTAL</b>	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500

# MARYLAND STATE DEPARTMENT OF EDUCATION

## Public School Facilities Priority Fund (Statewide)

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

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	40,000	40,000	80,000	80,000	240,000
<b>TOTAL</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>80,000</b>	<b>240,000</b>

### Subtotals for Interagency Commission on School Construction

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>190,639</b>	179,833	74,147	254,199	204,176	902,994
General Funds	<b>185,519</b>	226,276	331,962	195,410	245,433	1,184,600
Special Funds	<b>268,451</b>	-	25,000	25,000	25,000	343,451
Revenue Bonds	<b>447,231</b>	316,043	125,344	-	-	888,618
<b>TOTAL</b>	<b>1,091,840</b>	722,152	556,453	474,609	474,609	3,319,663

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>190,639</b>	179,833	74,147	254,199	204,176	902,994
General Funds	<b>185,519</b>	226,276	331,962	195,410	245,433	1,184,600
Special Funds	<b>268,451</b>	-	25,000	25,000	25,000	343,451
Revenue Bonds	<b>447,231</b>	316,043	125,344	-	-	888,618
<b>TOTAL</b>	<b>1,091,840</b>	722,152	556,453	474,609	474,609	3,319,663

### Total Program - Maryland State Department of Education

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>190,639</b>	179,833	74,147	254,199	204,176	902,994
General Funds	<b>185,519</b>	226,276	331,962	195,410	245,433	1,184,600
Special Funds	<b>268,451</b>	-	25,000	25,000	25,000	343,451
Revenue Bonds	<b>447,231</b>	316,043	125,344	-	-	888,618
<b>TOTAL</b>	<b>1,091,840</b>	722,152	556,453	474,609	474,609	3,319,663

# MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT

## SUMMARY

The Maryland Department of Emergency Management (MDEM) is the State's emergency management authority. MDEM provides Maryland residents, organizations, and emergency management partners with expert information, programmatic activities, and leadership in the delivery of financial, technical, and physical resources during emergencies. MDEM was previously a subagency of the Military Department and was made an independent unit of State government October 1, 2021.

MDEM's authority is granted by Title 14 of the Public Safety Article of the Annotated Code of Maryland. The Emergency Management title establishes MDEM as a unit of State government with the primary purpose to ensure that Maryland will be adequately prepared to deal with emergencies that are beyond the capabilities of local authorities. MDEM works consistently to improve Maryland's emergency preparedness by augmenting the efforts of agency partners. MDEM provides resources and tools that residents, communities, and stakeholders need to better prepare for, mitigate against, respond to, and recover from disasters.

MDEM has three directorates which are underneath the Office of the Secretary: Disaster Risk Reduction, Consequence Management, and Mission Support. The structure enables MDEM to efficiently support local jurisdictions, work with state agencies, run internal operations, and provide preparedness information to the public.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT

Budget Code: D52A01.01

**Headquarters Renovation and Expansion (Baltimore Co.) FY 2024 Total    \$7,954**

Renovate and construct an addition to the Maryland Department of Emergency Management (MDEM) Headquarters at the Camp Fretterd Military Reservation in Reisterstown, Maryland. The resulting 24,234 NSF/42,247 GSF facility will include updated agency office and support spaces, the State Emergency Operations Center (SEOC), and the Maryland Joint Operations Center (MJOC). This project will address problems of inadequate and improperly configured space in the facility and enable MDEM to accommodate personnel, equipment, programs, activities, and support services. Once completed, the renovated and expanded facility will enable MDEM to respond to emergency events statewide more efficiently and support an extensive annual program of training, conferences, and exercises. The FY 2024 budget includes funding to continue construction and begin equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,575	<b>7,954</b>	8,995	-	-	-	18,524
General Funds	9,090	-	-	-	-	-	9,090
<b>TOTAL</b>	<b>10,665</b>	<b>7,954</b>	<b>8,995</b>	-	-	-	<b>27,614</b>
<b>Use</b>							
Planning	1,915	<b>11</b>	-	-	-	-	1,926
Construction	8,750	<b>6,098</b>	6,675	-	-	-	21,523
Equipment	-	<b>1,845</b>	2,320	-	-	-	4,165

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>7,954</b>	8,995	-	-	-	16,949
<b>TOTAL</b>	<b>7,954</b>	<b>8,995</b>	-	-	-	<b>16,949</b>

# MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### Resilient Maryland Revolving Loan Fund (Statewide)

The Resilient Maryland Revolving Loan Fund will provide loans for local resilience projects that address the mitigation of all hazards including natural disasters. The fund is used only to provide low- or no-interest loans to public organizations and nonprofits. This program was established in the 2021 legislative session in response to the passage of the federal Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act, which enables FEMA to make capitalization grants to states for the establishment of hazard mitigation revolving loan funds. State funds will leverage these federal funds.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	10,000	15,000	25,000	-	50,000
<b>TOTAL</b>	-	10,000	15,000	25,000	-	50,000

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	10,000	15,000	25,000	-	50,000
<b>TOTAL</b>	-	10,000	15,000	25,000	-	50,000

#### Total Program - Maryland Department of Emergency Management

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>7,954</b>	18,995	15,000	25,000	-	66,949

# 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 2024 - FY 2028 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 of MDE's capital program is the reduction of nutrients entering the Chesapeake Bay through employment of Biological Nutrient Removal (BNR) and Enhanced Nutrient Removal (ENR) upgrades at wastewater treatment plants. The Chesapeake Bay Agreement signatories (Maryland, Pennsylvania, Virginia, New York, Delaware, West Virginia, and the District of Columbia) have committed to correct the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to reduce the amount of nitrogen discharged to no more than 183.1 million pounds per year and the amount of phosphorus discharged to no more than 12.8 million pounds per year. 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 include upgrading minor wastewater treatment plants, connecting septic systems to public sewer, abating combined sewer overflow, rehabilitating existing sewers, upgrading conveyance systems, and upgrading stormwater management.

In addition to the fee financed by wastewater treatment plant users, an annual fee is collected from each home served by an on-site 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.

MDE administers two revolving loan programs that provide low-interest loans and financial assistance to improve water quality and drinking water throughout Maryland. The Federal Funds typically available for these programs via the National Appropriation for Water Quality and Drinking Water State Revolving Funds are supplemented in the FY 2024 CIP by additional Federal Funds authorized under the Infrastructure Investment and Jobs Act of 2021. These funds have an expanded focus on lead service line replacements and contaminants of emerging concern, such as perfluoroalkyl and polyfluoroalkyl substances (PFAS). The increase in available Federal Funds requires an increase in the State matching funds.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

None

#### Deletions:

**Mining Remediation Program:** Federal Funds available through the Infrastructure Investment and Jobs Act of 2021 will replace GO Bonds planned for this program through FY 2027. The Federal Funds will be budgeted in the operating budget. GO Bonds are planned to resume beginning in FY 2028.

# DEPARTMENT OF THE ENVIRONMENT

**Changes to FY 2025 - FY 2027**

None



# DEPARTMENT OF THE ENVIRONMENT

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

**OFFICE OF THE SECRETARY**

**Budget Code: UA01**

**Maryland Water Quality Revolving Loan Fund (Statewide)**

**FY 2024 Total \$229,367**

The Maryland Water Quality Revolving Loan Fund provides below market interest loans, grants, and loan principal forgiveness to local governments and other eligible entities to finance water quality improvement projects. The goal of the program is to achieve water quality improvements by reducing the amount of nutrients being discharged into the Chesapeake Bay. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. The program is authorized by Section 9-1605 of the Environment Article. 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. In FY 2023 to FY 2028, a portion of the Federal Funds reflect Maryland's share of the Infrastructure Investment and Jobs Act (IIJA) funds for this program, including \$43,046,000 in FY 2024. The FY 2024 budget includes funding for 21 projects serving 11 jurisdictions plus two regional projects.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	19,686	19,686
General Funds	<b>9,902</b>	12,758	18,762	19,686	-	61,108
Special Funds	<b>148,434</b>	110,000	110,000	110,000	110,000	588,434
Federal Funds	<b>71,031</b>	94,359	98,994	103,606	103,606	471,596
<b>TOTAL</b>	<b>229,367</b>	217,117	227,756	233,292	233,292	1,140,824

### 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 2024 Request</u>	<u>Future Request</u>	
Allegany	78" Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	66,942	7,332 PC	12,609 C	-	30%
Allegany	Bedford Road Sanitary Sewer Rehabilitation - Phase VII	1,000	-	1,000 PC	-	100%
Allegany	Charlestown Dam Decommissioning and Stream Restoration	799	-	799 PC	-	100%
Allegany	Evitts Creek Combined Sewer Overflow Upgrades - Phase III Gravity Sewer through CSX Railyard	2,142	-	2,142 C	-	100%
Allegany	Evitts Creek Combined Sewer Overflow Upgrades - Phase IV Interceptor Sewer	3,551	-	3,551 PC	-	100%

# DEPARTMENT OF THE ENVIRONMENT

## Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Allegany	Frostburg Combined Sewer Overflow Elimination - Phase X-C East Washington Street	3,559	-	3,000 C	-	84%
Allegany	Midland Gilmore Dam Repair and Stream Restoration	399	-	399 PC	-	100%
Allegany	Water Reclamation Facility Grit Separation and UV Disinfection	4,445	-	4,445 PC	-	100%
Allegany	Westernport Sanitary Sewer Replacement	22,665	-	21,165 PC	-	93%
Anne Arundel	Piney Orchard Water Reclamation Facility Upgrades	42,301	-	23,266 PC	-	55%
Baltimore City	Baltimore City Stormwater Management Projects	25,000	-	25,000 C	-	100%
Baltimore City	Jones Falls Sewershed Infiltration/Inflow Reduction - Project 01 (SC-1014)	12,585	-	12,585 C	-	100%
Baltimore City	Jones Falls Sewershed Infiltration/Inflow Reduction - Project 03 (SC-1016)	10,897	-	10,897 C	-	100%
Charles	College of Southern Maryland Wastewater Treatment Plant Upgrade	9,438	-	2,359 PC	-	25%
Dorchester	Trenton Street Sewage Pumping Station Rehabilitation	4,044	-	4,044 C	-	100%
Montgomery	Montgomery County Water Quality Restoration Projects	14,350	-	14,350 PC	-	100%
Prince George's	Piscataway Water Resource Recovery Facility Bio-Energy Project	285,806	143,962 PC	25,000 C	-	59%
Queen Anne's	Centreville Wastewater Treatment Plant Expansion	29,879	-	14,940 PC	-	50%
Somerset	Jersey Island Wastewater Pump Station Replacement	650	-	650 C	-	100%
Talbot	Windmill Force Main Replacement	2,418	-	2,418 C	-	100%
Washington	Edgemont Reservoir Emergency Repair	17,250	-	17,250 C	-	100%

# DEPARTMENT OF THE ENVIRONMENT

## Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Regional	Family Forest Impact Program	2,500	-	2,500 O	-	100%
Regional	Sanitary Sewer Reconstruction Program - Section 7	25,000	-	25,000 C	-	100%
<b>TOTAL</b>		<b>587,620</b>	<b>151,294</b>	<b>229,367</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Maryland Drinking Water Revolving Loan Fund (Statewide)

**FY 2024 Total \$76,756**

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. In FY 2023 to FY 2028, a portion of the Federal Funds reflect Maryland's share of the Infrastructure Investment and Jobs Act (IIJA) funds for this program, including \$32,960,000 in FY 2024. The FY 2024 budget includes funding for 13 projects in seven jurisdictions plus three regional projects throughout the State.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	12,000	12,000
General Funds	5,864	10,967	11,666	12,000	-	40,497
Special Funds	25,095	20,000	20,000	20,000	30,000	115,095
Federal Funds	45,797	121,000	124,000	126,000	126,000	542,797
<b>TOTAL</b>	<b>76,756</b>	151,967	155,666	158,000	168,000	710,389

### 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 2024 Request</u>	<u>Future Request</u>	
Allegany	Midland Gilmore Raw Water Storage Tank	17,840	7,935	9,905 PC	-	100%
Allegany	Town of Westernport Water Distribution System Improvements Phases 5-7	18,162	8,162 C	10,000 C	-	100%
Allegany	Winchester Road Water Line Replacement	5,073	-	3,603 C	-	71%
Baltimore City	Ashburton Pumping Station Rehabilitation (WC-1199)	27,819	-	10,000 C	17,819 C	100%
Baltimore Co.	Ashburton Pumping Station Rehabilitation (WC-1199)	27,819	-	10,000 C	17,819 C	100%
Frederick	Emmitsburg DePaul Street Water Line Replacement	1,110	-	833 PC	-	75%
Frederick	Emmitsburg North Seton Avenue Water Line Replacement	1,146	-	859 PC	-	75%
Garrett	Mountain Lake Park and Loch Lynn Heights Water Line Replacement	1,587	-	1,587 P	-	100%
Garrett	Town of Grantsville Chestnut Ridge Water System	8,035	-	8,035 PC	-	100%

# DEPARTMENT OF THE ENVIRONMENT

## Maryland Drinking Water Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Washington	Hagerstown Transmission Mains Replacement	15,000	-	7,500 C	7,500 C	100%
Washington	Mack Water Storage Tank Replacement	4,000	-	4,000 C	-	100%
Worcester	Coulbourne Lane Well Backup Power	218	-	27 C	-	13%
Worcester	Franklin Avenue Well Replacement	130	-	130 PC	-	100%
Regional	Horizon Way Water Main Replacement	3,400	-	3,400 C	-	100%
Regional	Montgomery Knolls Water Main Replacement	4,416	-	4,416 C	-	100%
Regional	Powhatan Street Water Main Replacement	2,461	-	2,461 C	-	100%
<b>TOTAL</b>		<b>138,216</b>	<b>16,097</b>	<b>76,756</b>	<b>43,138</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Bay Restoration Fund Wastewater Program (Statewide)

**FY 2024 Total \$66,213**

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 (WWTP); up to 87.5 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 \$25,000 per home connected to public sewer/septic system abandonment. 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 Bay Restoration Fund was established in Section 9-1605.2 of the Environment Article. Projects funded in FY 2024 will reduce the nitrogen load to the Chesapeake Bay by an estimated 45,725 pounds per year. The point source projects will serve approximately 13,481 equivalent dwelling units throughout Maryland. The FY 2024 budget includes funding for nine projects in nine jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	20,000	20,000	20,000	20,000	80,000
Special Funds	<b>66,213</b>	60,000	60,000	60,000	60,000	306,213
<b>TOTAL</b>	<b>66,213</b>	80,000	80,000	80,000	80,000	386,213

### 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 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Piney Orchard Water Reclamation Facility Upgrades	42,301	-	19,036 PC	-	45%
Caroline	Greensboro Regional Wastewater System Expansion	5,766	-	5,766 PC	-	100%
Cecil	Cecilton Wastewater Treatment Plant Upgrade	7,000	-	6,000 PC	-	86%
Charles	College of Southern Maryland Wastewater Treatment Plant Upgrade	9,438	-	7,079 PC	-	75%
Harford	Camp Moshava Wastewater System	600	-	600 PC	-	100%
Queen Anne's	Centreville Wastewater Treatment Plant Expansion	29,879	-	14,940 PC	-	50%
St. Mary's	St. Clements Shores Wastewater Treatment Plant Enhanced Nutrient Removal Upgrade	7,337	-	7,337 C	-	100%
Talbot	Replacement Wastewater Treatment Plant for the Preserve at Wye Mills	876	-	876 PC	-	100%
Wicomico	Town of Hebron Wastewater Treatment Plant Replacement	4,580	-	4,580 PC	-	100%

**DEPARTMENT OF THE ENVIRONMENT**

TOTAL	107,777	-	66,213	-
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**Septic System Upgrade Program (Statewide) FY 2024 Total \$15,000**

The Septic System Upgrade Program (SSUP) provides grants to local governments and other grant partners to upgrade the nitrogen removal of septic systems, as well as to connect areas with septic systems to wastewater treatment plants. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. This program is funded from the Bay Restoration Fund (BRF) septic system fee of \$60 per year per septic/holding tank, established in Section 9-1605.2 of the Environment Article. Revenue from this fee is allocated 60 percent for the MDE Septic System Upgrade Program and 40 percent to the Department of Agriculture for cover crops. 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 2024 budget provides funding for approximately 1,000 septic system upgrades.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	15,000	15,000	15,000	15,000	15,000	75,000
<b>TOTAL</b>	<b>15,000</b>	15,000	15,000	15,000	15,000	75,000

**Comprehensive Flood Management Program (Statewide) FY 2024 Total \$6,189**

The Comprehensive Flood Management Program provides grants to local governments for flood mitigation 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 design of these projects. The program's funds cover up to 75 percent of the non-federal project costs. When Federal Funds from the Federal Emergency Management Agency and/or the U.S. Army Corps of Engineers are participating in a project, State funds may be used to provide 50 percent of the match requirement. Local governments contribute the remainder of the non-federal match. The FY 2024 budget includes funding for four projects in four jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	6,189	10,000	10,000	10,000	10,000	46,189
<b>TOTAL</b>	<b>6,189</b>	10,000	10,000	10,000	10,000	46,189

**Comprehensive Flood Management 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 2024 Request</u>	<u>Future Request</u>	
Dorchester	Cambridge Flood Mitigation Project	13,364	-	1,805 PC	-	14%
Frederick	Frederick Downtown Drainage Area Flood Mitigation	1,591	-	1,085 C	-	68%
Howard	Ellicott City Flood Mitigation Pond NC-3	11,720	-	3,000 PC	-	26%
Talbot	Oxford Comprehensive Shoreline Resilience Project	3,246	-	300 C	-	9%
<b>TOTAL</b>		29,921	-	6,189	-	

## DEPARTMENT OF THE ENVIRONMENT

### Supplemental Assistance Program (Statewide)

**FY 2024 Total    \$5,197**

This program provides supplemental grant assistance to local governments participating in the construction of compliance-related wastewater facility improvements. Funds are targeted for two categories of projects: 1) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to afford the local share of the construction cost; and 2) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to completely afford the financing arrangements under the Maryland Water Quality Revolving Loan Fund. To achieve an affordable level of financing for grantees, the program may fund up to 87.5 percent, but not more than a \$1,500,000, of eligible project costs in small disadvantaged communities. The FY 2024 budget includes funds for five projects in three jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,197	3,000	3,000	3,000	3,000	17,197
<b>TOTAL</b>	<b>5,197</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>17,197</b>

### Supplemental Assistance 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 2024 Request</u>	<u>Future Request</u>	
Allegany	Frostburg Combined Sewer Overflow Elimination - Phase X-C East Washington Street	3,559	-	559 C	-	16%
Allegany	Town of Luke Sewer Collection System - Phase 3	1,509	-	1,313 PC	-	87%
Allegany	Westernport Sanitary Sewer Replacement	22,665	-	1,500 PC	-	7%
Cecil	Cecilton Wastewater Treatment Plant Upgrade	7,000	-	1,000 PC	-	14%
Somerset	Smith Island Clean Water Project	19,868	12,687 PC	826 C	-	68%
<b>TOTAL</b>		<b>54,601</b>	<b>12,687</b>	<b>5,197</b>	<b>-</b>	



**DEPARTMENT OF THE ENVIRONMENT**

**Water Supply Financial Assistance Program (Statewide)**

**FY 2024 Total    \$2,599**

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 quality of life. Section 9-420 of the Environment Article establishes the Water Supply Financial Assistance Program. The program may fund up to 87.5 percent (maximum of \$1,500,000) of the total eligible project cost, and a minimum of 12.5 percent local match is required. The FY 2024 budget includes funding for five projects in three jurisdictions, which will provide safe and adequate water supply to 22,318 Maryland residents.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>2,599</b>	2,500	2,500	2,500	2,500	12,599
<b>TOTAL</b>	<b>2,599</b>	2,500	2,500	2,500	2,500	12,599

**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 2024 Request</u>	<u>Future Request</u>	
Allegany	Winchester Road Water Line Replacement	4,602	-	1,000 C	-	22%
Frederick	Emmitsburg DePaul Street Water Line Replacement	1,110	-	278 PC	-	25%
Frederick	Emmitsburg North Seton Avenue Water Line Replacement	1,146	-	286 PC	-	25%
Worcester	Coulbourne Lane Well Backup Power	218	-	191 PC	-	88%
Worcester	Pocomoke City Market Street Water Main Relining (Phase 1)	2,257	777 P	844 C	-	72%
<b>TOTAL</b>		9,333	777	2,599	-	

## DEPARTMENT OF THE ENVIRONMENT

### Hazardous Substance Clean-up Program (Statewide)

**FY 2024 Total    \$1,000**

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 2024 budget includes funding to investigate and clean up contamination at four sites in three jurisdictions and one regional site, as well as conduct multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000

### Hazardous Substance Clean-up Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Allegany	Former Artmor Plastics	300	-	200 C	100 C	100%
Cecil	Montgomery Brothers Dump Site	882	732 P	150 C	-	100%
Cecil	Tome School Site - Site Assessment	150	-	150 P	-	100%
Montgomery	Linden Lane	400	50 P	150 P	200 P	100%
Regional	Anacostia River - Northeast and Northwest Branches	550	250 P	100 P	200 P	100%
Statewide	Site Assessments	1,450	450 P	250 P	750 P	100%
<b>TOTAL</b>		<b>3,732</b>	<b>1,482</b>	<b>1,000</b>	<b>1,250</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Mining Remediation Program (Regional)

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 to the coal mining region of Allegany and Garrett Counties. Federal Funds available through the Infrastructure Investment and Jobs Act of 2021 will replace GO Bonds planned for this program through FY 2027. The Federal Funds will be budgeted in the operating budget.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	500	500
<b>TOTAL</b>	-	-	-	-	500	500

### Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>13,985</b>	35,500	35,500	35,500	67,686	188,171
General Funds	<b>16,766</b>	24,725	31,428	32,686	1,000	106,605
Special Funds	<b>254,742</b>	205,000	205,000	205,000	215,000	1,084,742
Federal Funds	<b>116,828</b>	215,359	222,994	229,606	229,606	1,014,393
<b>TOTAL</b>	<b>402,321</b>	480,584	494,922	502,792	513,292	2,393,911

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>13,985</b>	35,500	35,500	35,500	67,686	188,171
General Funds	<b>16,766</b>	24,725	31,428	32,686	1,000	106,605
Special Funds	<b>254,742</b>	205,000	205,000	205,000	215,000	1,084,742
Federal Funds	<b>116,828</b>	215,359	222,994	229,606	229,606	1,014,393
<b>TOTAL</b>	<b>402,321</b>	480,584	494,922	502,792	513,292	2,393,911

### Total Program - Department of the Environment

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>13,985</b>	35,500	35,500	35,500	67,686	188,171
General Funds	<b>16,766</b>	24,725	31,428	32,686	1,000	106,605
Special Funds	<b>254,742</b>	205,000	205,000	205,000	215,000	1,084,742
Federal Funds	<b>116,828</b>	215,359	222,994	229,606	229,606	1,014,393
<b>TOTAL</b>	<b>402,321</b>	480,584	494,922	502,792	513,292	2,393,911

# 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 267 water and wastewater treatment facilities in Maryland, of which 96 are State-owned. The remaining 171 are operated by the MES under contract with a local government or corporate owner.

Transfer tax Special Funds are normally 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. 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 transfers the Special Funds to MES at the beginning of the fiscal year.

The FY 2024 - FY 2028 Capital Improvement Program will provide funding to make improvements to State-owned water and wastewater treatment facilities, water tanks, water distribution systems, and sewage collection systems.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# MARYLAND ENVIRONMENTAL SERVICE

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

**MARYLAND ENVIRONMENTAL SERVICE**

**Budget Code: UB00**

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

**FY 2024 Total \$11,514**

This program provides funding to upgrade and renovate State-owned water and wastewater, power generation, and fuel supply facilities operated and maintained by the Maryland Environmental Service. These facilities supply, treat, store, and distribute drinking water, provide power, and collect and treat the wastewater at State hospitals, correctional institutions, parks, and other State facilities. The FY 2024 budget includes funding for 12 projects in eight jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,514	10,937	9,067	7,560	10,600	49,678
Non-Budgeted Funds	13,160	7,091	11,874	8,250	6,000	46,375
<b>TOTAL</b>	<b>24,674</b>	<b>18,028</b>	<b>20,941</b>	<b>15,810</b>	<b>16,600</b>	<b>96,053</b>

### 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 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Dorsey Run Wastewater Treatment Plant - Sludge Processing Facility Upgrade	9,683	523 P	2,001 PC	6,985 C	100%
Anne Arundel	Sandy Point State Park - Water Tower and Water Treatment Plant Upgrade	6,279	397 P	2,500 PC	3,382 C	100%
Baltimore Co.	Camp Fretterd - Water Distribution and Septic Facilities Upgrade	14,275	8,500 PC	4,302 C	1,473 C	100%
Frederick	Cunningham Falls State Park - Route 77 Sewer Line Upgrade	4,313	2,000 PC	2,261 C	-	100%
Frederick	Fort Frederick State Park Water Treatment Plant and Distribution System Upgrade	637	-	61 P	576 C	100%
Garrett	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	8,432	4,145 PC	4,287 C	-	100%
Garrett	Swallow Falls State Park - Water and Wastewater Treatment Plant Upgrade	8,093	6,167 PC	1,926 C	-	100%

# MARYLAND ENVIRONMENTAL SERVICE

## State Water and Sewer Infrastructure Improvement Fund Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Prince George's	Cheltenham Youth Center - Wastewater Treatment Plant Upgrade	13,059	8,838 PC	1,221 C	-	100%
Prince George's	Cheltenham Youth Center - Water Treatment Plant Upgrade	4,480	1,490 P	2,990 C	-	100%
Queen Anne's	State Water Towers - Tuckahoe State Park	225	-	225 PC	-	100%
Somerset	Janes Island State Park - Water Distribution, Sewer Collection, and Electric Upgrade	6,442	50 P	400 P	5,992 C	100%
Washington	Greenbrier State Park - Water and Wastewater Treatment Plant, Sewer Collection, and Electric Upgrade	19,761	-	500 P	19,261 PC	100%
Statewide	DNR Projects Unallocated Funds	1,000	-	1,000 C	-	100%
Statewide	State Projects Unallocated Funds	1,000	-	1,000 C	-	100%
<b>TOTAL</b>		<b>97,679</b>	<b>32,110</b>	<b>24,674</b>	<b>37,669</b>	

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,514	10,937	9,067	7,560	10,600	49,678
<b>TOTAL</b>	<b>11,514</b>	<b>10,937</b>	<b>9,067</b>	<b>7,560</b>	<b>10,600</b>	<b>49,678</b>

### Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,514	10,937	9,067	7,560	10,600	49,678
<b>TOTAL</b>	<b>11,514</b>	<b>10,937</b>	<b>9,067</b>	<b>7,560</b>	<b>10,600</b>	<b>49,678</b>

# 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 2024 - FY 2028, capital funds are recommended for State-owned facilities administered by the Behavioral Health Administration and the Developmental Disabilities Administration. The Capital Improvement Program includes funding to renovate the North Wing of Clifton T. Perkins Hospital Center, design and construct regional behavioral health crisis centers, demolish various decommissioned buildings at MDH facilities, and construct a new Secure Evaluation and Therapeutic Treatment Center (SETT) facility. Funding is also planned to build a new Facility for Children (FFC) and expand the Youth Support Services.

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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

None

#### Deletions:

**Behavioral Health Crisis Centers (APCE):** Funding for this project has been deferred to FY 2026 due to other emerging capital priorities.

**Demolish Decommissioned Buildings (PC):** Funding for this project has been deferred from FY 2024 to FY 2025 due to the availability of \$1,300,000 in prior funds to begin design, the reduction of the project scope, and delays in the project schedule.

### Changes to FY 2025 - FY 2027

**Secure Evaluation and Therapeutic Treatment Center:** Funding has been added beginning in FY 2025 to construct a new Secure Evaluation and Therapeutic Treatment Center (SETT) facility for individuals with developmental disabilities who have been found by the courts as Incompetent to Stand Trial (IST), Not Criminally Responsible (NCR) or who have been court ordered for pre-trial evaluation adjacent to the Clifton T. Perkins Hospital Center.

**Facility for Children and Expansion of Youth Support Services:** Funding has been added beginning in FY 2026 to construct a new Facility for Children (FFC) and expand the Youth Support Services on the campus of Regional Institute for Children and Adolescents of Baltimore.

# DEPARTMENT OF HEALTH

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

**OFFICE OF THE SECRETARY**

**Budget Code: MA01**

**Demolish Decommissioned Buildings (Statewide)**

Demolish decommissioned buildings at Maryland Department of Health facilities. The Maryland Department of Health 2041 Facilities Master Plan, released in 2021, includes an assessment of all Department-owned facilities, including operational and closed campuses, and identifies more than one million gross square feet of decommissioned buildings. The vacant buildings are no longer in use and are not suitable for restoration or renovation due to fiscal, operational, and health-safety conditions. This project includes the demolition of select decommissioned buildings, asbestos/hazardous materials abatement work, and site restoration to clear sites for construction of new facilities recommended by the Facilities Master Plan. The Maryland Department of Health has identified two initial demolition projects on two campuses totaling 89,184 gross square feet. The demolition projects include: Clifton T. Perkins Hospital Center: Dormitory Buildings 1 and 2; and Regional Institute for Children and Adolescents - Baltimore: Old Dormitory Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	2,404	-	-	-	2,404
General Funds	1,300	-	-	-	-	-	1,300
<b>TOTAL</b>	<b>1,300</b>	<b>-</b>	<b>2,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,704</b>

Use

Planning	300	-	-	-	-	-	300
Construction	1,000	-	2,404	-	-	-	3,404

**Secure Evaluation and Therapeutic Treatment Center (Howard)**

Construct a new 28-bed Secure Evaluation and Therapeutic Treatment Center (SETT) facility for individuals with developmental disabilities and forensic involvement on State-owned property adjacent to the Clifton T. Perkins Hospital Center, which is the only forensic maximum-security psychiatric treatment facility in Maryland. The project will provide therapeutic treatment and evaluation services to support individuals with a developmental disability who have been found by the courts as Incompetent to Stand Trial (IST), Not Criminally Responsible (NCR), or who have been court ordered for pre-trial evaluation (i.e., the forensic population). The new SETT facility will replace facilities at the Potomac Center and will expand the program to support vocational activities. The MDH 2041 Facilities Master Plan recommends building a new SETT facility close to the Clifton T. Perkins Hospital Center so the facilities can share resources for patient care with increased infrastructure capability. The estimated cost of this project totals \$32,799,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	1,102	1,347	15,475	14,875	32,799
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,102</b>	<b>1,347</b>	<b>15,475</b>	<b>14,875</b>	<b>32,799</b>

Use

Planning	-	-	1,102	1,347	680	-	3,129
Construction	-	-	-	-	14,795	14,795	29,590
Equipment	-	-	-	-	-	80	80



## DEPARTMENT OF HEALTH

### Facility for Children and Expansion of Youth Support Services (Statewide)

Construct an 18-bed Facility for Children (FFC) and a separate 18-bed Youth Support Services expansion on the campus of the Regional Institute for Children and Adolescents - Baltimore. The project will also include shared administrative office support space and vocational areas. The FFC will support children and adolescents who have been court ordered for a competency evaluation at an MDH facility, providing Residential Treatment Center (RTC) level care for children who are not eligible for the RTC programs. The Youth Support Services facility will serve youth experiencing severe behavioral health and emotional distress challenges. Existing facilities are inadequate and have insufficient space to serve these populations. The estimated cost of this project totals \$26,437,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	889	1,086	12,454	14,429
<b>TOTAL</b>	-	-	-	889	1,086	12,454	14,429
<u>Use</u>							
Planning	-	-	-	889	1,086	556	2,531
Construction	-	-	-	-	-	11,898	11,898

### Behavioral Health Crisis Centers (Statewide)

Construct four 24-hour regional behavioral health crisis centers throughout the State. One crisis center will be located in each region: Western Maryland, Central Maryland, Southern Maryland, and the Eastern Shore. The crisis centers will provide immediate treatment to individuals experiencing acute behavioral health episodes. This will reduce the number of behavioral health patients who seek emergency department services and prevent inpatient admissions at acute care hospitals. The estimated cost of this project totals \$45,836,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	788	10,291	11,437	22,516
<b>TOTAL</b>	-	-	-	788	10,291	11,437	22,516
<u>Use</u>							
Acquisition	-	-	-	-	-	700	700
Planning	-	-	-	788	739	708	2,235
Construction	-	-	-	-	9,528	10,005	19,533
Equipment	-	-	-	-	24	24	48

### Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	3,506	3,024	26,852	38,766	72,148
<b>TOTAL</b>	-	3,506	3,024	26,852	38,766	72,148

# DEPARTMENT OF HEALTH

## CLIFTON T. PERKINS HOSPITAL CENTER

**Budget Code: ML10**

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

**FY 2024 Total \$21,676**

Renovate the 25,871 NASF/46,674 GSF, 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level and construct a new 6,022 NASF/10,885 GSF food service center on the maximum-security side of the facility. The project will create a new 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 and HVAC. 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 2024 budget includes funding to complete design and begin construction of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,750	<b>21,676</b>	26,109	-	-	-	51,535
<b>TOTAL</b>	<b>3,750</b>	<b>21,676</b>	26,109	-	-	-	51,535

Use

Planning	3,750	<b>349</b>	-	-	-	-	4,099
Construction	-	<b>21,327</b>	21,109	-	-	-	42,436
Equipment	-	-	5,000	-	-	-	5,000

#### Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>21,676</b>	26,109	-	-	-	47,785
<b>TOTAL</b>	<b>21,676</b>	26,109	-	-	-	47,785

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>21,676</b>	29,615	3,024	26,852	38,766	119,933
<b>TOTAL</b>	<b>21,676</b>	29,615	3,024	26,852	38,766	119,933

# DEPARTMENT OF HEALTH

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

**DEPARTMENT OF HEALTH**

**Budget Code: MA01**

**Community Health Facilities Grant Program (Statewide)**

**FY 2024 Total \$11,000**

The Community Health Facilities Grant Program provides capital grants to nonprofit organizations for the acquisition, design, construction, renovation, and equipping of facilities used to provide mental health, developmental disabilities, and substance use disorder treatment services. The program is essential to reducing the placement of individuals with mental health disorders, developmental disabilities, and substance use disorders in State residential and treatment facilities. State funding of private residential facilities within the community helps to minimize the number of persons who must be placed in public or private facilities. The State may fund up to 90 percent of eligible capital costs for each project. The FY 2024 budget includes funding for ten projects in six jurisdictions and two regional projects.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,000	6,500	8,000	10,000	11,000	46,500
<b>TOTAL</b>	<b>11,000</b>	<b>6,500</b>	<b>8,000</b>	<b>10,000</b>	<b>11,000</b>	<b>46,500</b>

### 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 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Opportunity Ministries, Inc. - Recovery Residence Renovation	788	-	709 PC	-	90%
Baltimore City	Mosaic Community Services, Inc. - New Permanent Supported Housing	13,889	-	1,127 AC	373 C	11%
Baltimore City	Tuerk House, Inc. - New Treatment Service Facility	15,336	-	1,500 PC	9,235 C	70%
Carroll	Carroll County Youth Services Bureau - Mental Health Facility	5,131	-	1,000 P	3,618 PC	90%
Montgomery	Renovation and Addition Cornerstone Montgomery, Inc. - Central Hub Renovation	2,000	-	1,000 PC	500 C	75%
Montgomery	Cornerstone Montgomery, Inc. - RRP and RCS Renovations	1,147	457 C	575 C	-	90%
Montgomery	Dept of Health and Human Services, Montgomery County - New Restoration Center	12,632	-	1,200 P	4,863 PC	48%
Montgomery	Rock Creek Foundation - Residential Houses Renovation	124	-	112 C	-	90%

# DEPARTMENT OF HEALTH

## 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 2024 Request</u>	<u>Future Request</u>	
Queen Anne's	Chesterwye Center, Inc. - Hub and Homes Renovations	667	-	600 C	-	90%
Wicomico	Lower Shore Clinic, Inc. - New Mental Health Facility	2,173	166 P	1,346 C	-	70%
Regional	Chesapeake Neighbors, Inc. - Affordable Housing Acquisition	942	-	848 A	-	90%
Regional	People Encouraging People, Inc. - Affordable Housing Units Renovation	1,173	-	997 C	-	85%
Statewide	Available Funds Adjustment	(14)	-	(14)	-	100%
<b>TOTAL</b>		<b>55,988</b>	<b>623</b>	<b>11,000</b>	<b>18,589</b>	

# DEPARTMENT OF HEALTH

**OFFICE OF THE SECRETARY**

**Budget Code: MA01**

**Federally Qualified Health Centers Grant Program (Statewide) FY 2024 Total **\$3,500****

The Federally Qualified Health Centers Grant Program provides grants to private nonprofit organizations that have been designated by the federal government as Federally Qualified Health Centers (FQHC). FQHCs, which must offer services to all persons regardless of their insurance status or 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 90 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 medical 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 2024 budget includes funding for five projects in four jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500
<b>TOTAL</b>	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500

**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 2024 Request</u>	<u>Future Request</u>	
Baltimore City	Park West Health System, Inc. - Outpatient Building Addition and Renovation	15,459	1,817 C	1,383 C	-	21%
Baltimore City	Total Health Care, Inc. - Site Renovation and Expansion	2,039	-	117 P	1,029 CE	56%
Caroline	Choptank Community Health Systems, Inc. - New Medical Care Facility	8,824	-	1,000 C	500 C	17%
Prince George's	Greater Baden Medical Services, Inc. - New Clinic Facility	3,106	-	500 A	1,500 APC	64%
Worcester	Three Lower Counties Community Services, Inc. d/b/a Chesapeake Health Care - Expansion	578	-	520 A	-	90%
Statewide	Available Funds Adjustment	(20)	-	(20)	-	100%
<b>TOTAL</b>		<b>29,986</b>	<b>1,817</b>	<b>3,500</b>	<b>3,029</b>	

# DEPARTMENT OF HEALTH

## Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500
<b>TOTAL</b>	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500

## Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>14,500</b>	10,000	11,500	13,500	14,500	64,000
<b>TOTAL</b>	<b>14,500</b>	10,000	11,500	13,500	14,500	64,000

## Total Program - Department of Health

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>36,176</b>	39,615	14,524	40,352	53,266	183,933

# 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.

MHEC also administers more than 34 State and federal financial aid programs, including the capital programs the Community College Construction Grant Program (CCCGP) and the Community College Facilities Renewal Grant Program (CCFRGP). The CCCGP provides capital funding assistance for the acquisition of property, design, construction, and equipping of major new facilities; expansion and renovation of existing facilities; and upgrades to campus infrastructure at Maryland's 15 locally governed community colleges. The CCFRGP was established in 2018 and provides capital funding assistance for improvements, repairs, and deferred maintenance projects at all 16 Maryland community colleges, including the State-owned Baltimore City Community College.

The FY 2024 - FY 2028 Capital Improvement Program includes funds to support the replacement of aging infrastructure; create modern classroom and lab spaces; and address projected growth in science, technology, engineering, and mathematics programs.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# MARYLAND HIGHER EDUCATION COMMISSION

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

#### Community College Construction Grant Program (Statewide) FY 2024 Total \$51,735

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. State aid varies between 50 percent and 70 percent of the cost of eligible capital improvements. The State share is 75 percent for community colleges established as regional institutions in accordance with Section 16-202 of the Education Article. Matching funds are provided by local sources and may exceed 50 percent of the total project cost. The FY 2024 budget includes funding for the State's share of 11 projects at eight community colleges, including two projects which were previously fully funded but experienced cost overages and delays.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	51,735	80,000	80,000	80,000	80,000	371,735
<b>TOTAL</b>	<b>51,735</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>371,735</b>

#### 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 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Florestano Building Renovation (Floors 1 - 3)	18,000	-	720 P	8,280 CE	50%
Baltimore Co.	Catonsville - Student Services Center Renovation and Expansion	40,000	1,170 P	3,031 PC	15,799 CE	50%
Baltimore Co.	Dundalk - Student Services Center Renovation	6,920	256 P	3,204 PCE	-	50%
Baltimore Co.	Multiple Building Roof Replacement	5,705	-	481 PC	2,503 PC	52%
Cecil	Entrance, Roadway, and Facilities Management Building	16,466	8,827 PCE	1,150 C	-	61%
Harford	Chesapeake Welcome Center Renovation and Addition	52,045	11,329 PC	5,915 C	10,340 CE	53%
Howard	Mathematics and Athletics Complex	101,667	37,487 PCE	13,347 CE	-	50%
Montgomery	Montgomery College - Rockville Library Renovation Project	26,218	-	1,669 P	11,440 PCE	50%



# MARYLAND HIGHER EDUCATION COMMISSION

## Community College Construction 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 2024 Request</u>	<u>Future Request</u>	
Montgomery	Montgomery College Takoma Park/Silver Spring - Library Renovation	13,570	3,693 PCE	3,092 C	-	50%
Prince George's	Marlboro Hall Renovation and Addition	164,409	65,075 PCE	17,476 C	17,411 CE	61%
Regional	College of Southern Maryland - Student Resource Center	7,600	4,050 PCE	1,650 C	-	75%
TOTAL		452,600	131,887	51,735	65,773	

## MARYLAND HIGHER EDUCATION COMMISSION

**Community College Facilities Renewal Grant Program  
(Statewide)**

**FY 2024 Total    \$17,587**

The Community College Facilities Renewal Grant Program (CCFGRP) provides grants for eligible facility renewal projects at Maryland's 15 locally governed community colleges and Baltimore City Community College, which is State-owned. The Maryland Higher Education Commission (MHEC) administers this program in accordance with Section 16-320 of the Education Article. Grants provided by the program are in addition to, and may not supplant, funds provided by the Community College Construction Grant Program (CCCGP). CCFGRP 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 facilities master plan. Each community college may not receive more than \$500,000 in a fiscal year and may not receive grants in consecutive years. The program appropriation must be equal to five percent of the CCCGP appropriation in the same fiscal year. The FY 2024 capital budget includes funding for projects at eight community colleges. In addition to funding for this program, \$15,000,000 in Special Funds from the Fiscal Responsibility Fund is provided for additional eligible facility renewal projects at Maryland's 15 locally governed community colleges, not subject to the requirements of Section 16-320 of the Education Article.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	2,587	4,000	4,000	4,000	4,000	18,587
Special Funds	15,000	-	-	-	-	15,000
<b>TOTAL</b>	<b>17,587</b>	4,000	4,000	4,000	4,000	33,587

### 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 2024 Request</u>	<u>Future Request</u>	
Allegany	Allegany College of Maryland	2,273	949 C	323 C	1,000 C	100%
Anne Arundel	Anne Arundel Community College	2,272	949 C	323 C	1,000 C	100%
Baltimore Co.	Community College of Baltimore County	2,273	949 C	323 C	1,000 C	100%
Cecil	Cecil College	2,273	949 C	323 C	1,000 C	100%
Montgomery	Montgomery College	2,273	949 C	323 C	1,000 C	100%
Prince George's	Prince George's Community College	1,798	474 C	323 C	1,000 C	100%
Regional	College of Southern Maryland	2,272	949 C	323 C	1,000 C	100%
Regional	Wor-Wic Community College	2,273	949 C	323 C	1,000 C	100%
Statewide	Fiscal Responsibility Fund	30,000	15,000 C	15,000 C	-	100%
<b>TOTAL</b>		<b>47,707</b>	<b>22,117</b>	<b>17,587</b>	<b>8,000</b>	

# MARYLAND HIGHER EDUCATION COMMISSION

## Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	51,735	80,000	80,000	80,000	80,000	371,735
General Funds	2,587	4,000	4,000	4,000	4,000	18,587
Special Funds	15,000	-	-	-	-	15,000
<b>TOTAL</b>	<b>69,322</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>405,322</b>

## Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	51,735	80,000	80,000	80,000	80,000	371,735
General Funds	2,587	4,000	4,000	4,000	4,000	18,587
Special Funds	15,000	-	-	-	-	15,000
<b>TOTAL</b>	<b>69,322</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>405,322</b>

# 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 more than 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 2024 - FY 2028 Capital Improvement Program includes funding to construct site improvements; complete archaeology in preparation for the construction of the Leonard Calvert House; convert part of the current visitor center building and upgrade the adjacent storage facility to create an Education Center and Artisan Center; design a two-floor facility to provide additional storage and support the operations for the Research and Collections Department and Facilities Maintenance Department; and design an interpretive exhibit adjacent to the Brick Chapel of 1667.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

**Education Center and Artisan Center: Renovation and Systems Upgrade:** Funding was deferred from FY 2026 to FY 2027 due to a change in the project schedule.

**Collections Storage Maintenance Facility Construction:** Funding has been added in FY 2027 to begin design of a new two-floor facility that provides additional storage and supports the operations of the Research and Collections Department and Facilities Maintenance Department.

# HISTORIC ST. MARY'S CITY COMMISSION

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

<b>Site Improvements (St. Mary's)</b>	<b>FY 2024 Total</b>	<b>\$1,000</b>
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Construct infrastructure improvements at Historic St. Mary's City. The improvements will address problems related to aging and lacking infrastructure that have a direct effect on the visitor experience. This project includes, but is not limited to: the construction of a pier at a recreational site, the installation of new way-finding and interpretive signage, siding replacement, and other capital renewal projects. Many of the site amenities were constructed or installed 20 to 35 years ago and have deteriorated significantly. The projects will result in a safer and more user-friendly experience for visitors. This is an ongoing project that will continue beyond FY 2028.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	4,000	1,000	1,000	1,000	1,000	1,000	9,000
<b>TOTAL</b>	4,000	1,000	1,000	1,000	1,000	1,000	9,000
<u>Use</u>							
Construction	4,000	1,000	1,000	1,000	1,000	1,000	9,000

<b>Leonard Calvert House Exhibit (St. Mary's)</b>	<b>FY 2024 Total</b>	<b>\$784</b>
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Construct the 3,857 NASF/5,408 GSF Governor Leonard Calvert House Exhibit, which will complete the architectural backdrop of the museum's Town Center interpretive site. Built in the 1630s, the Calvert House was the first major building constructed in Maryland and was the home of the colony's first governor, Leonard Calvert. It is also the site where the Act Concerning Religion was passed in 1649, laying the foundation for religious freedom in Maryland and the nation. The Calvert House aims to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy. The building will include indoor exhibit space needed to showcase artifacts and provide educational programming. The FY 2024 budget includes funding to complete necessary archaeological work and associated lab work and analysis prior to the start of design, which is scheduled to begin in FY 2028. The estimated cost of this project totals \$18,032,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	683	784	-	-	-	1,711	3,178
<b>TOTAL</b>	683	784	-	-	-	1,711	3,178
<u>Use</u>							
Planning	683	784	-	-	-	1,711	3,178

## HISTORIC ST. MARY'S CITY COMMISSION

### Education Center and Artisan Center: Renovation and Systems Upgrade (St. Mary's)

Renovate the current visitor center building, which will soon be replaced by the new Maryland Heritage Interpretive Center, and upgrade the adjacent storage facility to create an education complex for a variety of school or general visitor programs. The project will include a hands-on "discovery room" for families and support space for the St. Mary's College of Maryland Museum Studies curriculum. The Center will offer visitors a meaningful educational experience when it is difficult to visit the outdoor exhibits due to weather. It will provide alternative learning opportunities such as demonstrations, classes, and hands-on activities for visiting school classes, adults, church and scout groups, and other organizations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	1,002	-	5,077	5,524	11,603
Non-Budgeted Funds	-	-	-	-	500	-	500
<b>TOTAL</b>	-	-	1,002	-	5,577	5,524	12,103

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	1,002	-	175	-	1,177
Construction	-	-	-	-	5,292	5,292	10,584
Equipment	-	-	-	-	110	232	342

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

Construct a two-floor facility that will be divided into two spaces separated by a center wall to support the Research and Collections Department and the Facilities Maintenance Department. The project will provide additional storage for excavation materials from archaeological research, staff offices, restrooms, a breakroom, and locker rooms for staff. The estimated cost of this project totals \$13,732,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	791	-	791
<b>TOTAL</b>	-	-	-	-	791	-	791

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	-	-	791	-	791

## HISTORIC ST. MARY'S CITY COMMISSION

### Chapel Interpretive Exhibit (St. Mary's)

Construct a new interpretive exhibit adjacent to the reconstructed Brick Chapel of 1667 (the Chapel) located in the Chapel Field. The exhibit will enable the museum to provide education and display artifacts related to the site, which symbolizes the religious tolerance of Maryland in the 17th century. The project will require archaeological investigation, lab work, and analysis before design begins. The estimated cost of this project totals is \$3,632,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	-	550	550
<b>TOTAL</b>	-	-	-	-	-	550	550
<u>Use</u>							
Planning	-	-	-	-	-	550	550

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>1,784</b>	2,002	1,000	6,868	8,785	20,439
<b>TOTAL</b>	<b>1,784</b>	2,002	1,000	6,868	8,785	20,439

#### Total Program - Historic St. Mary's City Commission

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>1,784</b>	2,002	1,000	6,868	8,785	20,439
<b>TOTAL</b>	<b>1,784</b>	2,002	1,000	6,868	8,785	20,439

# 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 FY 2024 - FY 2028 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:

**Strategic Demolition Fund:** Provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects to catalyze economic development; includes the statewide program and Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) in Baltimore City.

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

**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.

**Neighborhood Business Development Programs:** Fund community-based economic development activities in revitalization areas designated by local governments; includes Neighborhood Business Works, Home Ownership Works, and the Opportunity Zone Microgrant Program.

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

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

**National Capital Strategic Economic Development Fund:** Provides grants for predevelopment and development activities to improve the economic potential of blighted areas in Sustainable Communities, primarily between Interstate highway 495 and the District of Columbia.

### Division of Development Finance

**The Division of Development Finance** provides programs to promote rental housing or homeownership opportunities for the elderly, the disabled, and 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, and special-needs populations.

**Homeownership Programs:** Provide below-market-interest rate mortgage loans with minimum down payments to low- and moderate-income families through the Down Payment and Settlement Expense Loan Program, SmartBuy, and HomeAbility.

**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;



## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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, and other citizens of Maryland with special housing needs.

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

**Partnership Rental Housing Program:** Provides loans and grants to local governments and 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.

### CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

#### Changes to FY 2024

Additions:

**Strategic Demolition Fund:** Funding has been added in FY 2024 and the out years to meet high demand for this program.

Deletions:

None

#### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### DIVISION OF NEIGHBORHOOD REVITALIZATION

**Budget Code: SA24**

**Strategic Demolition Fund (Statewide) FY 2024 Total \$25,000**

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. The FY 2024 budget includes \$20,000,000 for Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) in Baltimore City and \$5,000,000 for Strategic Demolition projects statewide. Funding is awarded through a competitive process. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	20,000	20,000	20,000	60,000
General Funds	<b>25,000</b>	20,000	-	-	-	45,000
<b>TOTAL</b>	<b>25,000</b>	20,000	20,000	20,000	20,000	105,000

**Neighborhood Business Development Programs (Statewide) FY 2024 Total \$22,200**

The Neighborhood Business Development Programs provide grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. Neighborhood Business Development Programs include the Neighborhood Business Works, Home Ownership Works, and Opportunity Zone Micro-Grant programs. The former two programs are available for economic development activities located in Priority Funding Areas and Sustainable Communities, while the latter is for targeted grants in federal Opportunity Zones. Loans and grants 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 2024 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	17,000	17,000	17,000	51,000
General Funds	<b>20,000</b>	15,000	-	-	-	35,000
Special Funds	<b>2,200</b>	2,200	2,200	2,200	2,200	11,000
<b>TOTAL</b>	<b>22,200</b>	17,200	19,200	19,200	19,200	97,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Community Development Block Grant Program (Statewide)

**FY 2024 Total \$12,000**

Maryland's Community Development Block Grant (CDBG) Program provides federally funded grants to local governments in rural areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and improving community facilities and services. These "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 and are not eligible for the State program. Overall, CDBG activities are to primarily benefit low-income and moderate-income persons. FY 2024 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Federal Funds	<b>12,000</b>	12,000	12,000	12,000	12,000	60,000
<b>TOTAL</b>	<b>12,000</b>	12,000	12,000	12,000	12,000	60,000

### Baltimore Regional Neighborhoods Initiative (Regional)

**FY 2024 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 in accordance with Sections 6-501 through 6-510 of the Housing and Community Development Article. Program recipients are nonprofit community development corporations or coalitions. 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. In accordance with Section 6-510 of the Department of Housing and Community Development Article, there is an annual funding mandate of \$12,000,000 for this program. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	12,000	12,000	12,000	36,000
General Funds	<b>12,000</b>	12,000	-	-	-	24,000
<b>TOTAL</b>	<b>12,000</b>	12,000	12,000	12,000	12,000	60,000

### Seed Community Development Anchor Institution Fund (Statewide)

**FY 2024 Total \$10,000**

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. In accordance with Section 4-509 of the Housing and Community Development Article, 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 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	10,000	10,000	10,000	30,000
General Funds	<b>10,000</b>	10,000	-	-	-	20,000
<b>TOTAL</b>	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### National Capital Strategic Economic Development Fund (Statewide)

**FY 2024 Total    \$7,000**

The National Capital Strategic Economic Development Fund (NED) aims to improve the economic potential of blighted areas through blight removal and redevelopment projects, primarily within the I-495 Inner Beltway, in accordance with Sections 6-701 through 6-710 of the Housing and Community Development Article. Within the program, 85 percent of funding is reserved for projects located in Sustainable Communities between interstate highway 495 and the District of Columbia. Eligible projects include residential and commercial predevelopment and development projects, such as strategic site acquisition, redevelopment, and building rehabilitation. The remaining 15 percent of NED funding is reserved for projects located in Sustainable Communities throughout the State. Program recipients are nonprofit community development organizations and government agencies. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	7,000	7,000	7,000	21,000
General Funds	<b>7,000</b>	7,000	-	-	-	14,000
<b>TOTAL</b>	<b>7,000</b>	7,000	7,000	7,000	7,000	35,000

### Community Legacy Program (Statewide)

**FY 2024 Total    \$6,000**

The Community Legacy Program provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to the revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and facade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments, groups of local governments, and/or community development organizations. Funding is awarded through a competitive process. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	8,000	8,000	8,000	24,000
General Funds	<b>6,000</b>	8,000	-	-	-	14,000
<b>TOTAL</b>	<b>6,000</b>	8,000	8,000	8,000	8,000	38,000

### Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	74,000	74,000	74,000	222,000
General Funds	<b>80,000</b>	72,000	-	-	-	152,000
Special Funds	<b>2,200</b>	2,200	2,200	2,200	2,200	11,000
Federal Funds	<b>12,000</b>	12,000	12,000	12,000	12,000	60,000
<b>TOTAL</b>	<b>94,200</b>	86,200	88,200	88,200	88,200	445,000

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## DIVISION OF DEVELOPMENT FINANCE

**Budget Code: SA25**

**Rental Housing Programs (Statewide) FY 2024 Total \$57,000**

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 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 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	30,000	30,000	30,000	90,000
General Funds	<b>30,000</b>	30,000	-	-	-	60,000
Special Funds	<b>18,000</b>	16,500	16,500	16,500	16,500	84,000
Federal Funds	<b>9,000</b>	9,000	9,000	9,000	9,000	45,000
<b>TOTAL</b>	<b>57,000</b>	55,500	55,500	55,500	55,500	279,000

**Homeownership Programs (Statewide) FY 2024 Total \$21,000**

The Homeownership Programs provide low-interest-rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), SmartBuy, and HomeAbility. DSELP provides funds for down payment and settlement expenses. The SmartBuy initiative helps qualified applicants with eligible student loan debt purchase homes by providing attractive financing and closing cost assistance, including loan forgiveness of up to 15 percent of the purchase price. HomeAbility makes direct loans for down payment and closing cost assistance to households with disabled persons. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	18,800	20,000	20,000	58,800
General Funds	<b>16,000</b>	16,000	-	-	-	32,000
Special Funds	<b>5,000</b>	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>21,000</b>	21,000	23,800	25,000	25,000	115,800

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Housing and Building Energy Programs (Statewide)

**FY 2024 Total \$15,850**

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) and the Energy Efficiency Conservation Block Grant Program (BeSmart). Special Funds include Public Service Commission awards and Regional Greenhouse Gas Initiative proceeds. Federal Funds are from the Energy Efficiency Conservation Block Grant program. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	<b>14,850</b>	14,850	14,850	14,850	14,850	74,250
Federal Funds	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>15,850</b>	15,850	15,850	15,850	15,850	79,250

### Special Loan Programs (Statewide)

**FY 2024 Total \$10,400**

Special Loan programs provide preferred-interest-rate loans and grants to low-income and moderate-income families, sponsors of rental properties occupied by limited-income families, and nonprofit sponsors of housing facilities, including group homes. These programs include the Federal HOME Investment Partnership Program, Maryland Housing Rehabilitation Program, Accessible Homes for Senior Homeowners Grant Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Programs, and the Group Home Financing Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters; to eliminate residential property health, safety, and maintenance deficiencies; to make accessibility-related renovations for senior and disabled homeowners; and to ensure compliance with applicable housing codes and standards. Special Funds represent repayments from prior year loans. Federal Funds are grants from the U.S. Department of Housing and Urban Development for the Federal HOME Investment Partnership Program. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	4,000	4,000	4,000	12,000
General Funds	<b>4,000</b>	4,000	-	-	-	8,000
Special Funds	<b>4,400</b>	4,400	4,400	4,400	4,400	22,000
Federal Funds	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>10,400</b>	10,400	10,400	10,400	10,400	52,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Partnership Rental Housing Program (Statewide)

**FY 2024 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 to expand the supply of affordable housing for low-income households through a partnership between the State and local governments, as well as to increase housing opportunities for people with disabilities. FY 2024 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	8,000	8,000	8,000	24,000
General Funds	<b>6,000</b>	6,000	-	-	-	12,000
<b>TOTAL</b>	<b>6,000</b>	6,000	8,000	8,000	8,000	36,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Shelter and Transitional Housing Facilities Grant Program (Statewide)

**FY 2024 Total    \$3,000**

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations in order to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. Funding is generally limited to 50 percent of a project's cost. In accordance with Section 4-216 of the Department of Housing and Community Development Article, there is an annual funding mandate of \$3,000,000 for this program. FY 2024 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

#### Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	63,800	65,000	65,000	199,800
General Funds	<b>56,000</b>	56,000	-	-	-	112,000
Special Funds	<b>42,250</b>	40,750	40,750	40,750	40,750	205,250
Federal Funds	<b>12,000</b>	12,000	12,000	12,000	12,000	60,000
<b>TOTAL</b>	<b>113,250</b>	111,750	116,550	117,750	117,750	577,050

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	137,800	139,000	139,000	421,800
General Funds	<b>136,000</b>	128,000	-	-	-	264,000
Special Funds	<b>44,450</b>	42,950	42,950	42,950	42,950	216,250
Federal Funds	<b>24,000</b>	24,000	24,000	24,000	24,000	120,000
<b>TOTAL</b>	<b>207,450</b>	197,950	204,750	205,950	205,950	1,022,050

#### Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	137,800	139,000	139,000	421,800
General Funds	<b>136,000</b>	128,000	-	-	-	264,000
Special Funds	<b>44,450</b>	42,950	42,950	42,950	42,950	216,250
Federal Funds	<b>24,000</b>	24,000	24,000	24,000	24,000	120,000
<b>TOTAL</b>	<b>207,450</b>	197,950	204,750	205,950	205,950	1,022,050



# 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 700-megahertz (MHz) Public Safety Communications System, which is designed to provide reliable, resilient, and interoperable radio systems for Maryland first responders. The project will upgrade the State's technological capability 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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF INFORMATION TECHNOLOGY

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

#### Public Safety Communications System (Statewide)

**FY 2024 Total \$18,440**

Construct improvements to Maryland's 700-megahertz communications system. This project will correct existing emergency communications system deficiencies by constructing new infrastructure specifically designed to meet current and future requirements of the State. This infrastructure includes radio towers, shelters, microwave radio links, and fiber optic communications systems. The system provides the capacity for voice and data transmission and interoperable communication between State agencies, local government, and federal public safety officials. The FY 2024 budget includes funding for in-building radio antenna systems, geographically redundant control sites, and to expand the existing fiber optic network to improve system resiliency and performance.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	256,947	<b>18,440</b>	17,880	14,925	16,301	15,791	340,284
General Funds	27,400	-	-	-	-	-	27,400
Non-Budgeted Funds	93,526	-	-	-	-	-	93,526
<b>TOTAL</b>	<b>377,873</b>	<b>18,440</b>	<b>17,880</b>	<b>14,925</b>	<b>16,301</b>	<b>15,791</b>	<b>461,210</b>

#### Use

Acquisition	125	-	-	-	-	-	125
Planning	4,251	-	-	-	-	-	4,251
Construction	237,104	<b>18,440</b>	17,880	14,925	16,301	15,791	320,441
Equipment	136,393	-	-	-	-	-	136,393

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>18,440</b>	17,880	14,925	16,301	15,791	83,337
<b>TOTAL</b>	<b>18,440</b>	<b>17,880</b>	<b>14,925</b>	<b>16,301</b>	<b>15,791</b>	<b>83,337</b>

#### Total Program - Department of Information Technology

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>18,440</b>	17,880	14,925	16,301	15,791	83,337

# 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 to be 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 the 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 the oldest DJS facilities. DJS has proposed a facilities realignment plan to achieve savings in the operating budget while aligning capital facility planning with realistic needs based on populations. Over the next few years, DJS will be closing and consolidating existing facilities with a plan to expand and construct new facilities at the Cheltenham Youth Center.

Facilities included in the Capital Improvement Program are as follows: The Cheltenham Youth Detention Center - Addition for Females will replace the Thomas J. S. Waxter Children's Center, constructed in 1963. The Cheltenham Youth Treatment Center will provide secure residential treatment to male and female youths. The new Combined Services Building at 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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

None

#### Deletions:

**Cheltenham Youth Detention Center - Addition for Females (PCE):** Funding to continue this project has been deferred from FY 2024 to FY 2025 due to a delay in the project schedule. The project received \$1,623,000 in prior funds to begin design. The updated schedule shows that this project does not require additional funds until FY 2025.

## DEPARTMENT OF JUVENILE SERVICES

**Cheltenham Youth Treatment Center (CE):** Funding for this project is being deferred from FY 2024 to FY 2025 due to a delay in the project schedule. The project received \$14,620,000 in prior funds to complete design and begin construction. The updated schedule shows that this project does not require additional funds until FY 2025.

### **Changes to FY 2025 - FY 2027**

**Charles H. Hickey Jr. School Detention Center:** The Department is reconsidering the scope and justification of this project. Funding for this project has been deleted from the CIP in FY 2025.

**Charles H. Hickey Jr. School Combined Services Building:** Funding for this project has been deferred from FY 2025 to FY 2028 due to more urgent budget priorities.

# DEPARTMENT OF JUVENILE SERVICES

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### RESIDENTIAL SERVICES

**Budget Code: VE01**

#### **Cheltenham Youth Treatment Center (Prince George's)**

Construct a new 57,092 NASF/105,620 GSF treatment center and a 11,872 NASF/16,027 GSF maintenance and storage facility on the grounds of the Cheltenham Youth Facility, located in Prince George's County. This facility will serve male and female youth who have been committed to the Department of Juvenile Services by Maryland Juvenile Court Judges to receive services in a staff-secure long-term treatment program. The new facility will replace Green Ridge Youth Center for male youth and the now closed Mountain View for female youth located in Western Maryland. Those facilities have severe programmatic and security deficiencies and renovation would not be economical. The new treatment center will include space for youth housing, health, food service, education, and recreation. This project will also include the construction of a new combined services building for maintenance and storage, and the demolition of ten existing buildings on the grounds of the Cheltenham Youth Facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	14,620	-	35,354	59,000	13,923	-	122,897
<b>TOTAL</b>	<b>14,620</b>	<b>-</b>	<b>35,354</b>	<b>59,000</b>	<b>13,923</b>	<b>-</b>	<b>122,897</b>

Use

Planning	12,474	-	-	-	-	-	12,474
Construction	2,146	-	33,354	58,000	13,773	-	107,273
Equipment	-	-	2,000	1,000	150	-	3,150

#### **Cheltenham Youth Detention Center - Addition for Females (Prince George's)**

Construct a 24-bed 8,789 NASF/16,260 GSF expansion to the Cheltenham Youth Detention Center to house 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 the now closed Thomas J.S. Waxter Center in Anne Arundel County. Those facilities have severe programmatic and security deficiencies and renovation would not be economical. The expansion will include space for youth housing, behavioral health and recreation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,623	-	6,407	10,142	-	-	18,172
<b>TOTAL</b>	<b>1,623</b>	<b>-</b>	<b>6,407</b>	<b>10,142</b>	<b>-</b>	<b>-</b>	<b>18,172</b>

Use

Planning	1,623	-	160	-	-	-	1,783
Construction	-	-	5,897	9,942	-	-	15,839
Equipment	-	-	350	200	-	-	550

## DEPARTMENT OF JUVENILE SERVICES

### 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 \$35,386,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	-	2,201	2,201
<b>TOTAL</b>	-	-	-	-	-	2,201	2,201
<u>Use</u>							
Planning	-	-	-	-	-	2,201	2,201

#### Subtotals for Residential Services

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	41,761	69,142	13,923	2,201	127,027
<b>TOTAL</b>	-	41,761	69,142	13,923	2,201	127,027

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	41,761	69,142	13,923	2,201	127,027
<b>TOTAL</b>	-	41,761	69,142	13,923	2,201	127,027

#### Total Program - Department of Juvenile Services

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	41,761	69,142	13,923	2,201	127,027

# 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 190 branches. Many of these branches are in need of replacement, renovation, and modernization. Section 23-409 of the Education Article of the Code of Maryland mandates that the Governor include funding of \$7.5 million for the Public Library Capital Grant Program in the operating or capital budget.

The State is also responsible for paying the capital expenses for the State Library Resource Center and for 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.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# MARYLAND STATE LIBRARY AGENCY

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

**MARYLAND STATE LIBRARY AGENCY**

**Budget Code: RA11**

**Public Library Capital Grant Program (Statewide)**

**FY 2024 Total \$11,550**

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 \$7,500,000, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2024 budget includes funding for ten projects in ten jurisdictions, including \$4,050,000 to assist four counties in funding cost overages for previously funded projects.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,550	7,500	7,500	7,500	7,500	41,550
<b>TOTAL</b>	<b>11,550</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>41,550</b>

### Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	New Glen Burnie Library	26,861	-	200 P	-	1%
Baltimore Co.	Catonsville Library Renovation	7,795	1,100 PCE	2,401 C	-	45%
Calvert	New Twin Beaches Library	12,029	5,050 PCE	854 CE	-	49%
Caroline	Denton Library Renovation Phase 2	1,999	1,018 PCE	467 PC	-	74%
Frederick	New Middletown Library	10,911	3,609 PCE	563 C	-	38%
Garrett	Ruth Enlow Library of Garrett County	4,079	-	513 AP	3,158 CE	90%
Harford	Bel Air Library Renovation	19,786	1,414 PC	3,593 C	3,703 CE	44%
Prince George's	Baden Library	3,425	1,318 PC	519 CE	-	54%
Talbot	St. Michaels Library Renovation and Expansion	6,020	120 P	240 PC	2,650 C	50%
Worcester	Worcester County Library	10,908	-	2,200 PC	2,980 PCE	48%
<b>TOTAL</b>		<b>103,813</b>	<b>13,629</b>	<b>11,550</b>	<b>12,491</b>	



# MARYLAND STATE LIBRARY AGENCY

## Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,550	7,500	7,500	7,500	7,500	41,550
<b>TOTAL</b>	<b>11,550</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>41,550</b>

## Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,550	7,500	7,500	7,500	7,500	41,550

# 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 36 Readiness Centers, three Army Aviation Support Facilities, three Military Training Reservations, nine Surface Equipment Maintenance Facilities, and one Airbase.

The FY 2024 - FY 2028 CIP includes funding to renovate and expand the White Oak, Frederick, and Hagerstown Readiness Centers, and to renovate the Glen Burnie and Ruhl Readiness Centers. Additionally, Federal Funds are authorized to complete the construction of the new Havre de Grace Combined Service Maintenance Shop Surface Equipment and Automotive Maintenance Facility, and construct a new Civil Support Team Ready building at Aberdeen Proving Grounds.

The State's share of capital construction costs varies depending on the project. The cost of new construction is shared 75 percent federal and 25 percent State. The cost of operations and maintenance projects is also divided 75 percent federal and 25 percent State, though the federal share may not exceed 75 percent of the building replacement value without obtaining a federal waiver. The cost of Sustainment, Readiness and Modernization projects is split evenly between the State and federal government. Any facility addition or alteration resulting from changing mission requirements is fully financed by the federal government.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

**Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility (C):** A federal funding authorization to complete the construction of four vehicle maintenance bays and associated paving has been added in FY 2024 due to a funding shortfall in the approved budget. The Department has made an Unfunded Requirement (UFR) request to the National Guard Bureau to complete the project.

#### Deletions:

None

### Changes to FY 2025 - FY 2027

**Civil Support Team Ready Building:** This project has been added to the Capital Improvement Program in FY 2025. The project will be fully funded using Federal Funds from the National Guard Bureau's Unfunded Priority List for planning and construction.

# MILITARY DEPARTMENT

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

**MILITARY DEPARTMENT**

**Budget Code: DH0104**

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

**FY 2024 Total \$10,000**

Construct a new 49,604 NSF/68,907 GSF Maryland Army National Guard Surface Equipment and Automotive Maintenance Facility at the Combined Support Maintenance Shop (CSMS) at the Havre de Grace State Military Reservation. The existing facility does not meet National Guard Bureau standards and is inadequate and unsafe for the maintenance of modern National Guard vehicles. The new facility will contain functional spaces to meet all requirements for National Guard and State maintenance operations. The project will include the construction of six general purpose maintenance bays, storage areas, maintenance administrative areas, and other staff support spaces. The FY 2024 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,649	-	-	-	-	-	11,649
Federal Funds	24,952	<b>10,000</b>	-	-	-	-	34,952
<b>TOTAL</b>	<b>36,601</b>	<b>10,000</b>	-	-	-	-	<b>46,601</b>
<u>Use</u>							
Planning	3,026	-	-	-	-	-	3,026
Construction	31,699	<b>10,000</b>	-	-	-	-	41,699
Equipment	1,876	-	-	-	-	-	1,876

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

**FY 2024 Total \$2,474**

Renovate and expand the White Oak Readiness Center in Silver Spring. The expanded facility will house units from the existing White Oak facility and one unit from the Adelphi Readiness Center in Prince George's County. The renovated 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 on an adequately sized parcel. The renovations will replace the over-aged single unit White Oak facility built in 1972 that has poorly configured and insufficient space. The Adelphi Readiness Center located less than three miles from White Oak facility is obsolete and located on an under-sized parcel. The renovations planned at White Oak will allow the Department to divest the Adelphi Readiness Center. The FY 2024 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>593</b>	2,287	4,574	2,286	-	9,740
Federal Funds	-	<b>1,881</b>	20,876	-	-	-	22,757
<b>TOTAL</b>	<b>-</b>	<b>2,474</b>	<b>23,163</b>	<b>4,574</b>	<b>2,286</b>	<b>-</b>	<b>32,497</b>
<u>Use</u>							
Planning	-	<b>2,474</b>	-	-	-	-	2,474
Construction	-	-	21,287	4,574	2,286	-	28,147
Equipment	-	-	1,876	-	-	-	1,876

## MILITARY DEPARTMENT

### Frederick Readiness Center Renovation and Expansion (Frederick)

Renovate and expand the Frederick Readiness Center. The facility will support Company A, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. This project will replace the HVAC system, the roof, and fire suppression system. In addition to plumbing and bathroom renovations, the facility will also be tied into the Frederick sewer system. Information Technology and electrical wiring will be upgraded. The addition will house unit supply cages, and an existing classroom will be expanded. There will be a new façade replacing the front wall of the armory.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	382	-	4,364	2,252	-	-	6,998
Federal Funds	396	-	4,752	-	-	-	5,148
<b>TOTAL</b>	<b>778</b>	<b>-</b>	<b>9,116</b>	<b>2,252</b>	<b>-</b>	<b>-</b>	<b>12,146</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	778	-	141	-	-	-	919
Construction	-	-	8,875	2,252	-	-	11,127
Equipment	-	-	100	-	-	-	100

### Glen Burnie Readiness Center Renovation (Anne Arundel)

Renovate the Glen Burnie Readiness Center. The facility will house Company C, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. This project will replace the HVAC system; the roof; the septic system; bathrooms; and plumbing and repair structural damage to the exterior walls. A fire suppression system will be installed, including sprinklers and a tank. Information technology systems and electrical wiring will also be upgraded.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	360	3,000	-	-	3,360
Federal Funds	-	-	480	4,000	-	-	4,480
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>840</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>7,840</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	840	-	-	-	840
Construction	-	-	-	7,000	-	-	7,000

## MILITARY DEPARTMENT

### Ruhl Readiness Center Renovation (Baltimore Co.)

Renovate the Major General Harry C. Ruhl Readiness Center in Towson, Maryland. The facility serves as headquarters for the 29th Infantry Division, housing 249 soldiers, and will continue to operate in that capacity. This project will replace the heating, ventilation, and air conditioning (HVAC) system and boilers; upgrade all interior lighting with energy saving fixtures; remediate asbestos; and include the installation of a new fire alarm system. The facility was built in 1980 and the aging infrastructure is in need of renovations to meet modern National Guard Bureau standards. The project will also renovate the bathrooms, showers, and locker rooms, as well as repair the outside fencing and parking area. This is a federal Sustainment, Readiness and Modernization project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	645	5,377	-	6,022
Federal Funds	-	-	-	645	5,377	-	6,022
<b>TOTAL</b>	-	-	-	1,290	10,754	-	12,044

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	-	1,290	-	-	1,290
Construction	-	-	-	-	10,754	-	10,754

### Hagerstown Readiness Center Renovation and Expansion (Washington)

Renovate the Hagerstown Readiness Center and construct a new addition to the facility. This project will replace the HVAC systems and renovate insufficient bathroom, shower, locker room, and classroom space. Improvements to the plumbing, fire suppression, information technology, electrical systems, and building exterior will be made. Vehicle parking will also be upgraded with additional improvements to the Field Maintenance Shop including new overhead cranes and vehicle exhaust systems. The facility was built in 1977 and is in need of renovations to meet modern National Guard Bureau standards to better serve as the deployment center for State or federal emergencies in Washington, Allegany, and Garrett counties. Funding for this project will include a combination of federal military construction (MILCON) and Sustainment, Readiness, and Modernization (SRM) funds, and State GO Bonds. The estimated cost of this project totals \$9,922,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	471	471
Federal Funds	-	-	-	-	-	591	591
<b>TOTAL</b>	-	-	-	-	-	1,062	1,062

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	1,062	1,062

#### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>593</b>	7,011	10,471	7,663	471	26,209
Federal Funds	<b>11,881</b>	26,108	4,645	5,377	591	48,602
<b>TOTAL</b>	<b>12,474</b>	33,119	15,116	13,040	1,062	74,811

# MILITARY DEPARTMENT

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### **New Civil Support Team Ready Building (Harford)**

Construct a Maryland National Guard Civil Support Team Ready Building at Aberdeen Proving Grounds. This project will be fully funded using 100 percent federal funds and is included in the National Guard Bureau Director's immediate priorities on the Unfunded Priority List (UPL). The facility will support training and logistical functions for the 32nd Civil Support Team of the Maryland Army National Guard. This facility will be built on Federal land and will be designed to meet the Department of Defense authorized requirements for a Civil Support Team. This unit has equipment and facility requirements that are unique to the Maryland National Guard, such as large SUV-type vehicles with pre-installed communications, specially constructed vans for a Mobile Analytical Laboratory System, and a Unified Command Suite with support vehicles.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Federal Funds	-	-	1,060	6,120	6,120	-	13,300
<b>TOTAL</b>	-	-	1,060	6,120	6,120	-	13,300

<u>Use</u>							
Planning	-	-	1,060	-	-	-	1,060
Construction	-	-	-	6,120	6,120	-	12,240

#### **Subtotals for Grants and Loans**

<u>Source</u>		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Federal Funds		-	1,060	6,120	6,120	-	13,300
<b>TOTAL</b>		-	1,060	6,120	6,120	-	13,300

#### **Total Program - Military Department**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>593</b>	7,011	10,471	7,663	471	26,209
Federal Funds	<b>11,881</b>	27,168	10,765	11,497	591	61,902
<b>TOTAL</b>	<b>12,474</b>	34,179	21,236	19,160	1,062	88,111

# 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. As a Carnegie-classified doctoral research institution, Morgan offers more than 125 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 fall 2022 enrollment of 9,101 students is projected to grow, and Morgan is also expanding its online programs through its Extended Campus initiative.

The five-year Capital Improvement Program (CIP) includes funding for ten projects: The New Health and Human Services Building, Phase 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 demolish the Washington Services Center and construct a state-of-the-art facility for scientific instruction and research on the site. The Campus Expansion, Phase I - Lake Clifton High School Demolition project will demolish the old, deteriorated Lake Clifton High School buildings, which sit on the 45-acre property that was recently acquired from the City of Baltimore, in preparation for redevelopment to expand the MSU campus. The Carter-Grant-Wilson Building Renovation will renovate a currently vacant and unusable building on campus for the School of Graduate Studies and the new Division of International Affairs. The Jenkins Demolition project will remove a dilapidated structure, leaving an open green space in its place as a visual entryway to the Academic Quad. 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 \$150,000,000 to \$200,000,000 deferred maintenance backlog. The Campuswide Electric Infrastructure Upgrades project will add a new substation to campus to increase the amount of power to the campus to support planned and anticipated new buildings. Funding for Campus Renovations will address prolonged deferred maintenance projects that contribute to the backlog, but have compounded into larger-scale renovation projects. Finally, funding for the Patuxent Environmental and Aquatic Research Laboratory (PEARL) will enable the University to complete improvements to the oyster laboratory, which will support increased oyster production for research and restoration.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

**Patuxent Environmental and Aquatic Research Laboratory (PCE):** Funding for this project has been added to fulfill the mandate for FY 2024 established by House Bill 1228 of 2022. The project received \$500,000 in FY 2023 provided by the General Assembly. FY 2024 funds will enable the University to purchase equipment for and make infrastructure improvements to the oyster laboratory at the PEARL.

#### Deletions:

None

### Changes to FY 2025 - FY 2027

**Campuswide Electric Infrastructure Upgrades:** Funding for this project has been added starting in FY 2026. This project is necessary to support the electrical needs for all new buildings completed after the Health and Human Services Building in April 2024 such as the New Science Center, Phase II, which is currently in design.

**Campus Renovations:** Funding for this project has been deferred from FY 2026 to FY 2028 to

## **MORGAN STATE UNIVERSITY**

accommodate the addition of the Campuswide Electric Infrastructure Upgrades project.



# MORGAN STATE UNIVERSITY

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

**MORGAN STATE UNIVERSITY**

**Budget Code: RM00**

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

**FY 2024 Total \$60,604**

Construct a new 110,400 NASF/208,435 GSF Health and Human Services Building on the site of Turner's Armory and vehicle maintenance facility. Phase I of this project provided for the demolition of the facilities and has been completed. The new building will house classroom, lab, office, and support spaces for the School of Community Health and Policy, including the Public Health, Health Education (undergraduate Public Health), Pre-Professional Physical Therapy, Nutritional Sciences, and Nursing programs. The building will also house the Prevention Sciences Research Center, the School of Social Work, the Medical Laboratory Science Program (formerly Medical Technology), 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 health service programs will promote collaboration, optimize space usage through the provision of shared resources, and enhance the student learning experience. The FY 2024 budget includes funding to complete construction and to equip the New Health and Human Services Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	42,857	<b>60,604</b>	-	-	-	-	103,461
General Funds	66,020	-	-	-	-	-	66,020
<b>TOTAL</b>	<b>108,877</b>	<b>60,604</b>	-	-	-	-	<b>169,481</b>
<u>Use</u>							
Planning	12,566	-	-	-	-	-	12,566
Construction	88,311	<b>55,718</b>	-	-	-	-	144,029
Equipment	8,000	<b>4,886</b>	-	-	-	-	12,886

## MORGAN STATE UNIVERSITY

### **New Science Center, Phase II (Baltimore City)**

**FY 2024 Total    \$10,884**

Construct a New Science Center of 135,539 NASF/246,435 GSF to house the Biology and Chemistry departments and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences on the site of the existing Washington Service Center. The existing Science Complex comprises four buildings: Carnegie, Calloway, Spencer, and Key Halls. The oldest of these buildings (Carnegie Hall) was constructed in 1919 and the newest (Key Hall) in 1964. Spencer Hall was renovated in 1989, and the three other buildings were last renovated in 1992. The renovations were poorly done and created substandard spaces that do not meet modern-day building codes. The mechanical, electrical, and plumbing systems in the buildings are obsolete and need to be replaced. There is insufficient space in the Science Complex to appropriately serve the Biology and Chemistry departments due to growth in the science disciplines. In addition, the configuration of the building does not lend itself to the type of instructional and research spaces required to support the University's science programs. The FY 2024 budget includes funding to continue design of the New Science Center.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>10,884</b>	50,444	54,188	61,203	55,657	232,376
General Funds	7,040	-	-	-	-	-	7,040
<b>TOTAL</b>	<b>7,040</b>	<b>10,884</b>	<b>50,444</b>	<b>54,188</b>	<b>61,203</b>	<b>55,657</b>	<b>239,416</b>

**Use**

Planning	7,040	<b>10,884</b>	5,288	-	-	-	23,212
Construction	-	-	45,156	54,188	54,188	45,157	198,689
Equipment	-	-	-	-	7,015	10,500	17,515

### **New Science Center, Phase I - Washington Service Center Demolition (Baltimore City)**

**FY 2024 Total    \$7,575**

Demolish the Washington Service Center (WSC) and associated facilities (totaling 52,393 GSF), which are located directly across the street from the Dixon Research Building, to make way for a New Science Center for biology, chemistry, and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences. The WSC was constructed as a warehouse in 1980 and has never been renovated. The building is inadequate and insufficient to continue to house its current occupants: Property Control and the Physical Plant Department. Likewise, space in the existing Science Complex is insufficient, outdated, and poorly configured. Due to the unique topography of the WSC site, the demolition will include a specialized retaining wall, as well as the removal, replacement, and relocation of fuel tanks and fuel-line piping. Demolishing WSC will enable the University to construct a new, modern facility to meet the needs of its science programs. The FY 2024 budget includes funding to complete the demolition.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	784	<b>7,575</b>	-	-	-	-	8,359
General Funds	3,327	-	-	-	-	-	3,327
<b>TOTAL</b>	<b>4,111</b>	<b>7,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,686</b>

**Use**

Planning	1,474	-	-	-	-	-	1,474
Construction	2,637	<b>7,575</b>	-	-	-	-	10,212

## MORGAN STATE UNIVERSITY

### Patuxent Environmental and Aquatic Research Laboratory (Calvert)

**FY 2024 Total    \$2,500**

Design, construct, and equip infrastructure improvements to Morgan State University's oyster laboratory at the Patuxent Environmental and Aquatic Research Laboratory (PEARL) located in Southern Maryland. The existing facility lacks the space to effectively support the growing oyster research and production objectives of both the State and the University. This project will expand the size of the oyster hatchery by approximately 4,500 GSF and upgrade the seawater system that provides seawater to the oyster hatchery. In addition, the University will purchase a vessel capable of dredging oysters and lifting heavy oyster cages/restoration materials, as well as purchase laboratory equipment required for the larger oyster hatchery. The FY 2024 budget includes funding to complete design, construction, and equipping of the oyster laboratory improvements at the PEARL.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	500	<b>2,500</b>	-	-	-	-	3,000
Non-Budgeted Funds	-	<b>4,297</b>	-	-	-	-	4,297
<b>TOTAL</b>	500	<b>6,797</b>	-	-	-	-	7,297

Use

Planning	-	<b>542</b>	-	-	-	-	542
Construction	-	<b>5,930</b>	-	-	-	-	5,930
Equipment	500	<b>325</b>	-	-	-	-	825

### Carter-Grant-Wilson Building Renovation (Baltimore City)

**FY 2024 Total    \$1,214**

Renovate the Carter-Grant-Wilson (CGW) Building for the School of Graduate Studies and the Division of International Affairs. The building is located at the intersection of Cold Spring Lane and Hillen Road in Baltimore City. This renovation is a part of the University's 2015-2025 Facilities Master Plan. Until recently, the building housed Human Resources, Information Technology, Internal Audit, and the Counseling Center. The majority of these departments have permanently relocated to the new Student Services Support Building (Tyler Hall), which opened in fall 2020. The remaining building occupants have been temporarily relocated due to closure of the building for health and safety reasons. The renovation will address two major issues: 1) insufficient amount and poor quality of space to support the services that will relocate into the building, and 2) inoperable and failing building systems. The Carter-Grant-Wilson Building is 26,079 GSF. The FY 2024 budget includes funding to continue design of the renovation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,196	<b>1,214</b>	16,900	15,331	-	-	34,641
<b>TOTAL</b>	1,196	<b>1,214</b>	16,900	15,331	-	-	34,641

Use

Planning	1,196	<b>1,214</b>	657	-	-	-	3,067
Construction	-	-	14,153	14,153	-	-	28,306
Equipment	-	-	2,090	1,178	-	-	3,268

## MORGAN STATE UNIVERSITY

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

**FY 2024 Total    \$1,060**

Demolish the old Lake Clifton High School and associated buildings (on the Lake Clifton Campus in the Clifton Park neighborhood). The currently vacant high school building was constructed in 1971 and closed in summer 2019. Morgan State University acquired the property from the City of Baltimore in 2022. The project will demolish the existing school building and outdoor storage facility, as well as remove/preserve historic public artwork and stabilize an historic valve house. The University will create a plan for the redevelopment of the site to meet the University's needs. The old Lake Clifton High School sits on 45 acres and is over 460,000 GSF. Together with the associated structures to be demolished the facilities total approximately 475,000 GSF. The FY 2024 budget includes funding to continue the demolition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,000	<b>1,060</b>	9,425	-	-	-	15,485
<b>TOTAL</b>	<b>5,000</b>	<b>1,060</b>	<b>9,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,485</b>

<u>Use</u>							
Planning	1,346	-	-	-	-	-	1,346
Construction	2,564	<b>1,060</b>	9,425	-	-	-	13,049
Other	1,090	-	-	-	-	-	1,090

### Jenkins Demolition (Baltimore City)

**FY 2024 Total    \$1,037**

Demolish the old Jenkins Behavioral and Social Sciences building. Jenkins was constructed in 1974, is 89,400 GSF, and has not had any significant renewal since its original construction. The interior and exterior of the building are in poor condition, including building systems that are unreliable and frequently cause system failures resulting in service disruptions. The building's instructional spaces are insufficient and functionally inadequate. In fall 2017, a new replacement facility to house the behavioral and social sciences programs was constructed on the West Campus, and many of the functions that were formerly housed in Jenkins were relocated to the new facility. The project includes demolition of the old Jenkins building, removal of debris, and site work to create an open green space serving as a visual entryway to the Academic Quad. The new Health and Human Services Building being constructed on the site of Turner's Armory will relocate the remaining occupants of the old Jenkins building. Demolishing Jenkins will reduce the University's significant deferred maintenance backlog. The FY 2024 budget includes funding for design of the demolition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,037</b>	6,720	6,495	-	-	14,252
<b>TOTAL</b>	<b>-</b>	<b>1,037</b>	<b>6,720</b>	<b>6,495</b>	<b>-</b>	<b>-</b>	<b>14,252</b>

<u>Use</u>							
Planning	-	<b>1,037</b>	225	-	-	-	1,262
Construction	-	-	6,495	6,495	-	-	12,990

## MORGAN STATE UNIVERSITY

### Deferred Maintenance and Site Improvements (Baltimore City)

Construct site improvements as well as renovate, repair, replace, and upgrade building systems and infrastructure at the Morgan State University (MSU) to reduce the deferred maintenance backlog. The backlog is estimated to be between \$150,000,000 and \$200,000,000. This project will address the University's aging infrastructure and building systems that are outdated, inoperable, or in poor condition. The University is augmenting the State's investment in its campus facilities through the operating budget, federal HBCU Capital Financing Program loan funding, Energy Performance Contracts (EPC), and two grants from the National Park Service for repairs to the University Memorial Chapel. The University will also be reducing its backlog through a series of State funded demolitions and renovations of buildings throughout campus. This is an ongoing program for which funding will extend beyond FY 2028.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	50,000	-	5,000	5,000	-	10,000	70,000
General Funds	10,000	-	-	-	-	-	10,000
Special Funds	2,000	-	-	-	-	-	2,000
<b>TOTAL</b>	<b>62,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>10,000</b>	<b>82,000</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	3,172	-	200	200	-	400	3,972
Construction	58,750	-	4,800	4,800	-	9,600	77,950
Equipment	78	-	-	-	-	-	78

### Campuswide Electric Infrastructure Upgrades (Baltimore City)

Construct a new electrical substation as a single point of service (SPS) for the Morgan State University campus from BGE utility company. The project will provide new feeders and underground duct banks from BGE's Clifton Park substation to serve the new SPS, as well as connect the University's two existing electrical substations, Cold Spring and Montebello, to the new substation. This project is required to support any buildings constructed after the completion of the New Health and Human Services Building, Phase II. The new substation (estimated to be 3,000 gross square feet) will create a dedicated power source, providing the dependability, resiliency, and redundancy required for the campus to have uninterrupted power. The proposed site for the new substation is behind the Student Center Garage and is approximately midway between the two existing campus substations (Cold Spring and Montebello).

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	6,495	42,078	40,444	89,017
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,495</b>	<b>42,078</b>	<b>40,444</b>	<b>89,017</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	-	6,495	1,635	-	8,130
Construction	-	-	-	-	40,443	40,444	80,887

# MORGAN STATE UNIVERSITY

## Campus Renovations (Baltimore City)

Complete a series of renovation projects across Morgan State University's (MSU) campus to address the significant need that has surpassed the DBM definition of deferred maintenance, but will reduce the over \$150,000,000 backlog of deferred maintenance projects as defined by MSU. Most projects included in the backlog have been deferred so long that they have compounded into larger-scale renovation projects. MSU will provide an amendment to its Facilities Master Plan for renovation projects, indicating schedule/sequence of deferred-maintenance-turned-renovation projects in priority order. The list may include such projects as Holmes Hall, Truth Hall, Dixon Research Center, Engineering Building, McMechen Hall, Murphy Fine Arts Building, Carnegie Hall, Calloway Hall, Spencer Hall, Key Hall, Lois T. Murray School, etc. Some buildings will be renovated for different uses, while others will continue to have the same use once renovated. The Carter-Grant-Wilson Building Renovation, first funded in FY 2023, is first in the series of campuswide renovation projects. This is an ongoing project for which funding will extend beyond FY 2028.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	-	3,000	3,000
<b>TOTAL</b>	-	-	-	-	-	3,000	3,000
<b>Use</b>							
Planning	-	-	-	-	-	200	200
Construction	-	-	-	-	-	2,800	2,800

### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>84,874</b>	88,489	87,509	103,281	109,101	473,254
<b>TOTAL</b>	<b>84,874</b>	88,489	87,509	103,281	109,101	473,254

### Total Program - Morgan State University

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>84,874</b>	88,489	87,509	103,281	109,101	473,254
<b>TOTAL</b>	<b>84,874</b>	88,489	87,509	103,281	109,101	473,254

# DEPARTMENT OF NATURAL RESOURCES

## SUMMARY

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

The 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, Oyster Restoration Program, the Resiliency Through Restoration Initiative Program (previously named the Coastal Resiliency 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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

**Park System Critical Maintenance Fund:** Funding has been added to FY 2024 in keeping with the mandate established in Senate Bill 541 of 2022, this fund will be used to complete critical maintenance projects on public land owned by the Department.

**Park System Capital Improvement and Acquisition Fund:** Funding has been added to FY 2024 in keeping with the mandate established in Senate Bill 541 of 2022, this fund will be used to complete capital improvement projects on public land owned by the Department and acquire land for the public purpose of a State Park.

**Program Open Space - Public Access Program:** Established under Section 5-903 of the Natural Resources Article, the Public Access Program has been budgeted separately from Program Open Space to provide transparency about the capital projects funded under this program. Funding for this program comes out of the Program Open Space - Stateside Acquisition Fund.

#### Deletions:

None

### Changes to FY 2025 - FY 2027

**The Resiliency Through Restoration Initiative Program:** Funding has been added to FY 2026, FY 2027, and FY 2028 to continue this program.

# DEPARTMENT OF NATURAL RESOURCES

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

**Budget Code: KA0911**

**Park System Critical Maintenance Fund (Statewide) FY 2024 Total \$70,000**

The Park System Critical Maintenance Fund was created with the passage of Senate Bill 541 - Great Maryland Outdoors Act of 2022. The fund was created to complete State projects that address critical maintenance concerns on lands managed by the Department of Natural Resources. Typical projects include but are not limited to structural building repairs, marina repairs, and road and site repairs. Funding for this program comes from a one-time general fund appropriation of \$70 million in FY 2024. The funds must be expended before July 1, 2026. The FY 2024 budget includes funding for critical maintenance projects throughout the State.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	70,000	-	-	-	-	70,000
<b>TOTAL</b>	<b>70,000</b>	-	-	-	-	70,000

**Park System Capital Improvement and Acquisition Fund (Statewide) FY 2024 Total \$36,874**

The Park System Capital Improvement and Acquisition Fund was created with the passage of Senate Bill 541 - Great Maryland Outdoors Act of 2022. The fund was created to provide funding to complete capital improvements on lands managed by the Department of Natural Resources (DNR) and to acquire land to create State Parks. Funding for the program comes from a one-time appropriation of \$36,873,928 in General Funds in FY 2024, and a one-time transfer of \$43,126,072 from Program Open Space in FY 2023. Capital projects must fall within one of several categories to qualify for funding including climate change mitigation, historic preservation, transportation improvements, increasing water access, and land acquisition. The FY 2024 budget includes funding for one project in one jurisdiction and capital improvement and acquisition projects throughout the State.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	36,874	-	-	-	-	36,874
<b>TOTAL</b>	<b>36,874</b>	-	-	-	-	36,874

#### Park System Capital Improvement and Acquisition 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 2024 Request</u>	<u>Future Request</u>	
Talbot	Black Walnut Point - Shore Erosion Control (Capital Improvement)	4,927	-	4,742 PC	-	100%
Statewide	Capital Improvements	5,258	-	5,258 C	-	100%
Statewide	Land Acquisition	26,874	-	26,874 A	-	100%
<b>TOTAL</b>		<b>37,059</b>	-	<b>36,874</b>	-	



## DEPARTMENT OF NATURAL RESOURCES

### Natural Resources Development Fund (Statewide)

**FY 2024 Total    \$32,485**

The Natural Resources Development Fund provides funds to design and construct development projects on DNR property. Typical projects include fish hatcheries, shooting ranges, shoreline protection, park entrance improvements, bridge and dam maintenance, and general park improvements. In addition, this program provides funding to upgrade and renovate State-owned water and wastewater facilities at State Parks that are operated and maintained by the Maryland Environmental Service (MES). These facilities supply, treat, store, and distribute drinking water and collect and treat the wastewater at State Parks. Funds for this program are derived from State transfer tax revenue. Non-Budgeted Funds for this program come from two sources, the Program Open Space Public Access Program and the Park System Capital Improvement and Acquisition Fund. The FY 2024 budget includes funding for five projects in four jurisdictions, statewide repair programs for bridges and dams, and for eight State Park Water and Sewer Infrastructure Upgrades that will be managed by the Maryland Environmental Service.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	32,485	23,830	25,454	20,913	22,443	125,125
Federal Funds	-	3,500	-	-	-	3,500
Non-Budgeted Funds	1,000	1,435	-	400	-	2,835
<b>TOTAL</b>	<b>33,485</b>	<b>28,765</b>	<b>25,454</b>	<b>21,313</b>	<b>22,443</b>	<b>131,460</b>

### 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 2024 Request</u>	<u>Future Request</u>	
Baltimore Co.	Cub Hill Forest Ranger Station - New Office and Garage	4,809	-	385 P	4,424 CE	100%
Baltimore Co.	North Point State Park - Waterfront Improvements	6,996	343 PC	2,286 PC	-	100%
Cecil	Elk Neck State Park - Mauldin Mountain Day-Use Improvements	3,663	235 P	3,428 PC	-	100%
Cecil	Elk Neck State Park - Rustic Cabins Replacement and Shower Building Renovations	11,294	2,482 PC	4,774 PC	4,038 C	100%
Prince George's	Rosaryville State Park - Mount Airy Mansion Improvements	5,107	422 P	2,685 PC	2,000 CE	100%
Statewide	Bridge Inspection and Improvement Projects	8,156	2,828 PC	3,328 PC	2,000 C	100%
Statewide	Dam Assessments and Rehabilitation	33,557	5,724 PC	2,439 PC	25,649 PC	101%
Statewide	State Park Water and Sewer Infrastructure Improvement Fund	67,679	21,304 PC	13,160 C	33,215 C	100%
<b>TOTAL</b>		<b>141,261</b>	<b>33,338</b>	<b>32,485</b>	<b>71,326</b>	

# DEPARTMENT OF NATURAL RESOURCES

## Natural Resources Development Fund Program Detail

(in thousands):

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
<b>Statewide Projects</b>					
Dam Assessments and Rehabilitation	2,439 PC	4,131 PC	2,345 PC	8,089 PC	11,084 PC
Bridge Inspection and Improvement Projects	3,328 PC	500 PC	500 PC	500 PC	500 PC
State Park Water and Sewer Infrastructure Improvement Fund (MES)	13,160 PC	7,091 PC	11,874 PC	8,250 PC	6,000 PC
<b>Regional Projects</b>					
Elk Neck State Park - Mauldin Mountain Day-Use Improvements	3,428 PC	-	-	-	-
Elk Neck State Park - Mauldin Mountain Rustic Cabin Replacement and Shower Building Renovations	4,774 PC	4,038 C	-	-	-
North Point State Park - Waterfront Improvements	2,286 PC	-	-	-	-
Rosaryville State Park - Mount Airy Mansion Improvements	2,685 C	2,000 CE	-	-	-
Cedarville State Forest - Campground and Road Improvements, New Visitor Center, and Forestry Building	-	1,366 C	3,000 CE	-	-
Rocky Gap State Park - Campground Improvements	-	1,500 C	1,311 C	-	-
Mount Nebo - Natural Resource Police Storage Facility	-	2,481 C	2,000 CE	-	-
Cub Hill Forest Ranger Station - New Office and Garage	385 P	-	4,424 CE	-	-
Indian Springs Wildlife Management Area - New Office Building and Site Improvements	-	383 P	-	2,000 C	2,509 C
Cunningham Falls State Park - Campground Improvements	-	340 P	-	1,674 C	2,000 C
Hallowing Point State Park - Southern Maryland Multi-Purpose Center	-	-	-	400 P	-
Pocomoke River State Park - Shad Landing New Office and Bathhouses	-	-	-	-	350 P
<b>Total Planned - DNR Natural Resources Development Fund</b>	<b>32,485</b>	<b>23,830</b>	<b>25,454</b>	<b>20,913</b>	<b>22,443</b>

P - Planning

C - Construction

E - Capital Equipment

## DEPARTMENT OF NATURAL RESOURCES

### Program Open Space - Public Access Program (Statewide)

**FY 2024 Total \$19,200**

Program Open Space (POS), established under Section 5-902 of the Natural Resources Article, represents Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities for all citizens. The POS - Public Access Program provides funds to design and construct capital improvement projects to enhance public access to existing recreational and open space sites. Typical projects include entrance roads, parking, trails, water access, health and safety, and general access improvements. Funding for POS - Public Access projects comes from POS Stateside funds in accordance with Section 5-903 (f) (3) of the Natural Resources article. Prior to FY 2024, public access projects were included under POS. The FY 2024 budget includes funding for 20 projects in 13 jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	19,200	25,924	12,000	12,000	12,000	81,124
<b>TOTAL</b>	<b>19,200</b>	<b>25,924</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>81,124</b>

### Program Open Space - Public Access Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Allegany	Sideling Hill Creek State Park - Road and Parking Improvements	400	-	400 PC	-	100%
Baltimore Co.	North Point State Park - Beach and Parking Expansion	1,200	200 P	1,000 C	-	100%
Carroll	Patapsco Valley State Park - Sorenson Entrance and Bridge	3,400	400 P	3,000 C	-	100%
Cecil	Bohemia River State Park - Phase II Site Improvements	1,400	400 P	1,000 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Carriage Tunnel Replacement	4,600	600 P	4,000 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Covered Bridge Repairs	2,400	400 C	2,000 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Orange Trail Connector Bridge	1,225	350 P	875 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Pedestrian Track Crossing	250	-	250 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Replace Trail Bridges 4 and 5	3,600	-	600 P	3,000 C	100%

## DEPARTMENT OF NATURAL RESOURCES

### Program Open Space - Public Access 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 2024 Request</u>	<u>Future Request</u>	
Frederick	Cunningham Falls State Park - Blue Trail Hunting Creek Bridge	2,400	-	400 P	2,000 C	100%
Garrett	Garret County Trails Project Phase II and III	350	-	350 C	-	100%
Garrett	Sang Run State Park - Trail and Parking Lot Improvements	1,700	-	200 P	1,500 C	100%
Harford	Susquehanna State Park - Trail Bridge	1,000	-	1,000 C	-	100%
Howard	Patuxent River State Park - Trail Head Parking Lot	675	175 P	500 C	-	100%
Kent	Cypress Branch State Park - Road Improvement, Parking Lot, and Fishing Access	125	-	125 C	-	100%
Somerset	Wellington Wildlife Management Area - Kim-Choi Property Parking Lot	125	-	125 C	-	100%
St. Mary's	NewTowne Neck State Park - Park Access Improvements	1,100	250 P	850 C	-	100%
Washington	Gathland State Park - South Mountain Battlefield Trail	200	-	200 C	-	100%
Worcester	Assateague State Park - Rackliffe House Parking Lot	450	125 P	325 C	-	100%
Worcester	Pocomoke River State Park - Elevated Boardwalk Trail	2,350	350 P	2,000 C	-	100%
<b>TOTAL</b>		<b>28,950</b>	<b>3,250</b>	<b>19,200</b>	<b>6,500</b>	

## DEPARTMENT OF NATURAL RESOURCES

### Critical Maintenance Program (Statewide)

**FY 2024 Total    \$5,475**

The Critical Maintenance program funds maintenance and renovation projects including but not limited to structural building repairs, pier repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacements, and road and site repairs at the Department of Natural Resources (DNR) facilities. The Special Funds for this program are derived from State transfer tax revenues. The FY 2024 budget includes funding for 21 projects in ten jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	<b>5,475</b>	3,221	1,000	6,099	5,801	21,596
<b>TOTAL</b>	<b>5,475</b>	3,221	1,000	6,099	5,801	21,596

### 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 2024 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Day-Use and White Pine Area Safety Lighting	175	-	175 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Gittings-Baldwin Underground Fuel Tank Replacement	30	-	30 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Install French Drain and Repair Slab - Shalan Property	50	-	50 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Renovate Clivus Bathhouse - Torrey C. Brown Rail Trail	200	-	200 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Replace Boiler, French Drain, and Water Damage - Byrd House	70	-	70 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Replace Electric and HVAC System - Carter House - Hammerman	65	-	65 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Replace Two Fire Hydrants	25	-	25 C	-	100%
Baltimore Co.	North Point State Park - Replace HVAC System	80	-	80 C	-	100%
Cecil	Elk Neck State Park - Nature Center Heating and Cooling Unit Replacement	40	-	40 C	-	100%

# DEPARTMENT OF NATURAL RESOURCES

## Critical Maintenance 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 2024 Request</u>	<u>Future Request</u>	
Cecil	Elk Neck State Park - Replace Exterior Gates and Erosion Control Devices	95	-	95 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Renovate Racetrack Grandstand Electric	115	-	115 C	-	100%
Cecil	Fair Hill Natural Resource Management Area - Restoration of Trail Bridges Four and Five	2,000	-	2,000 PC	-	100%
Charles	Smallwood State Park - Renovation of the Grinder House	500	-	500 C	-	100%
Frederick	Brunswick Pond Fish Management Area - Replace Culvert Pipe	75	-	75 C	-	100%
Garrett	Bear Creek Hatchery - Entrance Road Improvements	1,000	-	1,000 C	-	100%
Garrett	Deep Creek Lake State Park - Office Sewer Main Replacement	200	-	200 C	-	100%
Queen Anne's	Matapeake Marine Terminal - Replace Overhead Garage Door	80	-	80 C	-	100%
Queen Anne's	Matapeake Marine Terminal - Replace Roof - 306	200	-	200 C	-	100%
St. Mary's	Point Lookout State Park - Repairs to Stone Revetment	200	-	200 P	-	100%
Talbot	Bill Burton Fishing Pier State Park - Replace Floor in Office	25	-	25 C	-	100%
Worcester	Pocomoke River State Park Shad Landing - Renovation of the Marina Services Building	250	-	250 P	-	100%
<b>TOTAL</b>		5,475	-	5,475	-	

# DEPARTMENT OF NATURAL RESOURCES

## Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	106,874	-	-	-	-	106,874
Special Funds	57,160	52,975	38,454	39,012	40,244	227,845
Federal Funds	-	3,500	-	-	-	3,500
<b>TOTAL</b>	<b>164,034</b>	<b>56,475</b>	<b>38,454</b>	<b>39,012</b>	<b>40,244</b>	<b>338,219</b>

## CHESAPEAKE AND COASTAL SERVICE

**Budget Code: KA1402**

### **The Resiliency through Restoration Initiative Program (Statewide)**

The Resiliency through Restoration Initiative Program (formerly known as the Coastal Resiliency Program) provides funding for natural and nature-based shoreline stabilization and flood reduction projects at vulnerable locations across the state. Resiliency through Restoration Initiative 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 habitat. Projects will enhance the ability of communities to respond to or recover from extreme hazards like storms and more frequent and intense rain events, or chronic hazards like nuisance flooding and sea level rise. Each year, Maryland’s coastal cities and towns experience storm damage to property, infrastructure, and natural resources. This program helps Maryland reduce its vulnerabilities and enhance the resiliency of its coastal communities. In addition to protecting critical infrastructure and community assets, the projects supported through this program allow the State to address climate resiliency, public access, vital habitats, and environmental justice.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	1,500	1,500	1,500	4,500
Non-Budgeted Funds	-	-	1,500	1,500	1,500	4,500
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>

## Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	1,500	1,500	1,500	4,500
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>4,500</b>

## Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	1,500	1,500	1,500	4,500
General Funds	106,874	-	-	-	-	106,874
Special Funds	57,160	52,975	38,454	39,012	40,244	227,845
Federal Funds	-	3,500	-	-	-	3,500
<b>TOTAL</b>	<b>164,034</b>	<b>56,475</b>	<b>39,954</b>	<b>40,512</b>	<b>41,744</b>	<b>342,719</b>

# DEPARTMENT OF NATURAL RESOURCES

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

**Budget Code: KA0510**

#### Program Open Space (Statewide)

**FY 2024 Total \$175,188**

Program Open Space (POS), established under Section 5-902 of the Natural Resources Article, 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, and funds important capital projects that increase public access to recreational and open space sites through the POS - Public Access program. 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 counties and municipalities for planning, acquisition, and/or development of recreation land or open space areas. To date, Program Open Space has conserved approximately 403,000 acres in State and local lands, and assisted with approximately 6,600 local park projects. Funding provided in FY 2024 for State land acquisition could preserve approximately 12,666 acres.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	<b>172,188</b>	108,705	124,474	128,913	135,319	669,599
Federal Funds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>175,188</b>	111,705	127,474	131,913	138,319	684,599

#### 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 2024 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	86,000	36,000 PC	10,000 C	40,000 C	100%
Statewide	Program Open Space - Federal Funds	38,750	26,750 A	3,000 A	9,000 A	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects	731,638	381,427 A	89,190 A	261,021 A	100%
Statewide	Program Open Space - Stateside - Land Acquisitions	611,766	342,377 A	72,998 A	196,391 A	100%
<b>TOTAL</b>		<b>1,468,154</b>	<b>786,554</b>	<b>175,188</b>	<b>506,412</b>	



## DEPARTMENT OF NATURAL RESOURCES

### Rural Legacy Program (Statewide)

**FY 2024 Total    \$33,424**

The Rural Legacy Program, established under Section 5-9A-01 of the Natural Resources Article, 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 2022, the Rural Legacy Program has preserved approximately 115,000 acres. The FY 2024 budget provides funding to preserve approximately 9,549 acres.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	<b>5,444</b>	-	-	-	-	5,444
Special Funds	<b>27,980</b>	22,603	22,309	22,584	23,191	118,667
<b>TOTAL</b>	<b>33,424</b>	22,603	22,309	22,584	23,191	124,111

## DEPARTMENT OF NATURAL RESOURCES

### Community Parks and Playgrounds (Statewide)

**FY 2024 Total    \$2,500**

The Community Parks and Playgrounds program established under Section 5-9C-02 of the Natural Resources Article provides funding for parks and green systems in Maryland's cities and towns. The program provides flexible grants exclusively to municipal governments 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 2024 budget includes funding for 20 projects in 15 jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>2,500</b>	5,000	5,000	5,000	5,000	22,500
<b>TOTAL</b>	<b>2,500</b>	5,000	5,000	5,000	5,000	22,500

### Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Allegany	Frostburg - Mt. Pleasant Park Improvements	29	-	29 C	-	100%
Caroline	Goldsboro - New Railroad Park	196	-	196 PC	-	100%
Carroll	Union Bridge - Community Center	86	-	86 PC	-	100%
Cecil	North East - Community Center	142	-	142 PC	-	100%
Charles	Indian Head - Village Green Park Splash Pad	300	-	300 PC	-	100%
Dorchester	East New Market - Friendship Park Playground	16	-	16 PC	-	100%
Dorchester	Hurlock - Prospect Heights Park Playground	142	-	142 PC	-	100%
Dorchester	Hurlock - Railroad Avenue Walking Trail	83	-	83 PC	-	100%
Frederick	Thurmont - Eyer Road Park Playground Improvements	291	-	291 PC	-	100%
Garrett	Grantsville - Town Park Splash Pad	18	-	18 PC	-	100%
Garrett	Kitzmiller - Botanical Garden Park Restroom Replacement	70	-	70 PC	-	100%
Harford	Havre de Grace - New Pickle Ball Courts	150	-	150 PC	-	100%
Montgomery	Garrett Park - New Yeandle Park	196	-	196 PC	-	100%
Montgomery	Poolesville - Dillingham Skatepark Expansion	180	-	180 PC	-	100%
Prince George's	Capitol Heights - Town Hall Park Splash Pad	113	-	113 PC	-	100%
Somerset	Princess Anne - Manokin Park Improvements	99	-	99 PC	-	100%

# DEPARTMENT OF NATURAL RESOURCES

## Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Talbot	St. Michaels - Perry Cabin Park Improvements	100	-	100 PC	-	100%
Wicomico	Fruitland - Recreational Park Improvements	195	-	195 PC	-	100%
Wicomico	Pittsville - Town Park Playground Improvements	288	-	288 PC	-	100%
Worcester	Snow Hill - Sturgis and Byrd Park Improvements	63	-	63 PC	-	100%
Statewide	Available Funds Adjustment	(256)	-	(256)PC	-	100%
<b>TOTAL</b>		<b>2,501</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	

**Ocean City Beach Replenishment and Hurricane Protection Program (Worcester) FY 2024 Total **\$2,000****

This program provides for the continued maintenance of the restored beach at Ocean City. The program's purpose is to maintain the protective beach, dunes, and bulkhead along the Ocean City shoreline in order to protect lives and approximately \$4 billion of infrastructure. Maintenance activities include: 1) yearly monitoring and periodic beach replenishment, which is cost-shared at a 53 percent federal and 47 percent non-federal ratio, and 2) annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50 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 2024 budget includes \$2,000,000 to the Ocean City Beach Replenishment Fund for beach replenishment and maintenance activities.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000

### Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>2,500</b>	5,000	5,000	5,000	5,000	22,500
General Funds	<b>5,444</b>	-	-	-	-	5,444
Special Funds	<b>202,168</b>	133,308	148,783	153,497	160,510	798,266
Federal Funds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>213,112</b>	141,308	156,783	161,497	168,510	841,210

# DEPARTMENT OF NATURAL RESOURCES

## CHESAPEAKE AND COASTAL SERVICE

**Budget Code: KA1401**

### Waterway Improvement Capital Projects (Statewide)

**FY 2024 Total \$16,000**

The Waterway Improvement Capital Projects program, authorized under Section 8-707 of the Natural Resources Article, 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 channels, constructing boat ramps, and improving public marinas. The Special Funds for this program are derived 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 Senate Bill 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 from the Federal Boating Infrastructure Grants and Sport Fish Restoration Boating Access Grants. The FY 2024 budget includes funding for 44 projects in 17 jurisdictions, and five statewide projects.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</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
<b>TOTAL</b>	<b>16,000</b>	16,000	16,000	16,000	16,000	80,000

### Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2024 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Boat Ramp and Bulkhead Replacement	300	-	300 C	-	100%
Anne Arundel	Annapolis - Fourth Street Public Boating Access Improvements	75	-	75 C	-	100%
Anne Arundel	Annapolis - Hawkins Cove Dredging	75	-	75 P	-	100%
Anne Arundel	Annapolis - Shipwright Street Public Boating Access Improvement	75	-	75 P	-	100%
Anne Arundel	Church Creek Dredging	230	-	230 C	-	100%
Anne Arundel	Duvall and Kitty Creek Dredging	368	-	368 C	-	100%
Anne Arundel	Lake Placid Dredging	244	-	244 C	-	100%
Anne Arundel	Little Magothy River Dredging	418	-	418 C	-	100%
Baltimore Co.	Bowley's Quarters Fire and Rescue Boat Replacement	50	-	50 E	-	100%
Baltimore Co.	Pleasure Island Dredging and Beneficial Use	250	-	250 C	-	100%
Baltimore Co.	Shallow Creek Dredging	65	-	65 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

### Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2024 Request</u>	<u>Future Request</u>	
Calvert	Hallowing Point State Park - Boat Ramp Dredging and Beneficial Use	200	-	200 C	-	100%
Calvert	Saint Leonard Volunteer Fire Department - Rescue Vessel	29	-	29 E	-	100%
Caroline	Choptank Marina Basin Dredging	500	-	500 C	-	100%
Cecil	Beck's Landing - Promenade Re-decking	44	-	44 C	-	100%
Cecil	Charlestown - Town Boat Ramp and Fire Pier Dredging	350	-	350 C	-	100%
Dorchester	Cambridge Municipal Marina - Wave Screen	180	-	180 C	-	100%
Dorchester	Tylers Cove - Phase I Renovation	250	-	250 C	-	100%
Frederick	Pine Cliff Park - Boat Ramp Rehabilitation	100	-	100 C	-	100%
Kent	Betterton Public Landing Improvements	20	-	20 P	-	100%
Kent	Chestertown Marina Dredging	727	-	727 C	-	100%
Kent	Rock Hall Volunteer Fire Company - Rescue Vessel	50	-	50 E	-	100%
Prince George's	Jackson's Landing Boating Access Improvements	250	-	250 C	-	100%
Queen Anne's	Little Creek Landing Drainage and Parking Lot Improvements	100	-	100 C	-	100%
Queen Anne's	Thompson Creek Landing Bulkhead Replacement	250	-	250 C	-	100%
Queen Anne's	United Communities Fire Boat Motor Replacement	37	-	37 E	-	100%
Somerset	Crisfield Depot Piers and Walkway Replacement	160	-	160 C	-	100%
Somerset	Somers Cove Marina Bulkhead Replacement and Site Improvements	3,000	-	3,000 C	-	100%
Somerset	Somerset - Marina Facility Safety Improvements	32	-	32 C	-	100%
Somerset	Tylerton Harbor Breakwater Improvements	20	-	20 C	-	100%

# DEPARTMENT OF NATURAL RESOURCES

## Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2024 Request</u>	<u>Future Request</u>	
St. Mary's	Point Lookout State Park - Marina Improvements	1,000	-	1,000 C	-	100%
St. Mary's	Saint Inigoes Landing Public Boating Access Improvements - Phase II	250	-	250 C	-	100%
Talbot	Easton Point Park Dredging	50	-	50 P	-	100%
Talbot	Windy Hill Landing Reconstruction	110	-	110 C	-	100%
Washington	Williamsport Boat Ramp Construction	200	-	200 C	-	100%
Wicomico	Cedar Hill Marina Bulkhead Restoration	250	-	250 C	-	100%
Wicomico	Pirates Wharf Boating Facility Construction	225	-	225 C	-	100%
Wicomico	Salisbury Fire Department - New Outboard Motor	6	-	6 E	-	100%
Worcester	George Island Boat Landing Improvements	75	-	75 P	-	100%
Worcester	Pocomoke City Boat Ramp Improvements	150	-	150 C	-	100%
Worcester	Pocomoke City Volunteer Fire Company - Rescue Safety Equipment	4	-	4 E	-	100%
Worcester	Pocomoke River State Park - Milburn Landing Boat Ramp Replacement	200	-	200 C	-	100%
Worcester	Pocomoke River State Park - Shad Landing Marina and Boat Ramp Replacement	1,400	-	1,400 C	-	100%
Worcester	Snow Hill - Public Landing Retaining Wall and Rip Rap Construction	200	-	200 C	-	100%
Statewide	Maryland Pumpout Grant Program	145	-	145 C	-	100%
Statewide	Natural Resource Police - Patrol Vessel and Outboard Motor Replacement	125	-	125 E	-	100%
Statewide	State Match for Federal Boating Access and Boating Infrastructure Grants	250	-	250 C	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	412	-	412 C	-	100%

# DEPARTMENT OF NATURAL RESOURCES

## Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Statewide	U.S. Fish and Wildlife Services (USFWS) Boating Access Projects	2,500	-	2,500 C	-	100%
<b>TOTAL</b>		<b>16,001</b>	-	<b>16,000</b>	-	

### Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	<b>13,500</b>	13,500	13,500	13,500	13,500	67,500
Federal Funds	<b>2,500</b>	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>	<b>16,000</b>	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 2024 Total **\$1,961****

The Oyster Restoration Program, authorized under Section 8-707 of the Natural Resources Article, provides funds to restore oyster bar habitat and oyster populations in the Chesapeake Bay and its tributaries, focusing on five oyster restoration tributaries under the 2014 Chesapeake Bay Watershed Agreement and the Eastern Bay. Funding for this program is provided through GO Bonds. A healthy oyster population is both economically and ecologically important to Maryland. By restoring oyster bar habitat, this program aims to increase the native oyster population in the Bay. The FY 2024 budget includes funding for numerous oyster bar restoration activities.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>1,961</b>	4,894	2,111	2,478	2,470	13,914
<b>TOTAL</b>	<b>1,961</b>	4,894	2,111	2,478	2,470	13,914

#### Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>1,961</b>	4,894	2,111	2,478	2,470	13,914
<b>TOTAL</b>	<b>1,961</b>	4,894	2,111	2,478	2,470	13,914

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,461</b>	9,894	7,111	7,478	7,470	36,414
General Funds	<b>5,444</b>	-	-	-	-	5,444
Special Funds	<b>215,668</b>	146,808	162,283	166,997	174,010	865,766
Federal Funds	<b>5,500</b>	5,500	5,500	5,500	5,500	27,500
<b>TOTAL</b>	<b>231,073</b>	162,202	174,894	179,975	186,980	935,124

#### Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,461</b>	9,894	8,611	8,978	8,970	40,914
General Funds	<b>112,318</b>	-	-	-	-	112,318
Special Funds	<b>272,828</b>	199,783	200,737	206,009	214,254	1,093,611
Federal Funds	<b>5,500</b>	9,000	5,500	5,500	5,500	31,000
<b>TOTAL</b>	<b>395,107</b>	218,677	214,848	220,487	228,724	1,277,843



# 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 Historic Preservation Loan Fund, and the Historic Preservation Grant Fund. 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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF PLANNING

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

#### Maryland Archaeological Conservation Laboratory Expansion and Renovation (Calvert)

**FY 2024 Total \$14,831**

Construct a 4,260 NASF/4,692 GSF addition and renovate 13,262 NASF/14,566 GSF of the Maryland Archaeological Conservation Laboratory (MAC Lab). After the addition, the MAC Lab will be a 29,694 NASF/47,096 GSF facility. The MAC Lab, at the Jefferson Patterson Park and Museum in Calvert County, provides collections care and storage for the State's archaeological collections and records. This project will expand the storage capacity of the facility while improving storage conditions. 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 2024 budget includes funding to complete design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,041	14,831	-	-	-	-	19,872
<b>TOTAL</b>	5,041	14,831	-	-	-	-	19,872

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	1,570	39	-	-	-	-	1,609
Construction	3,411	14,792	-	-	-	-	18,203
Equipment	60	-	-	-	-	-	60

#### Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	14,831	-	-	-	-	14,831
<b>TOTAL</b>	14,831	-	-	-	-	14,831

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	14,831	-	-	-	-	14,831
<b>TOTAL</b>	14,831	-	-	-	-	14,831

# DEPARTMENT OF PLANNING

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

**MARYLAND HISTORICAL TRUST**

**Budget Code: DW0111**

**African American Heritage Preservation Grant Program  
(Statewide)**

**FY 2024 Total     \$5,000**

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. The program is established in the State Finance and Procurement Article, Section 5A-330. Beginning in FY 2024, the funding mandate for this program increased from \$1,000,000 to \$5,000,000. Grant funds can be used for acquisition, rehabilitation, new construction, capital improvements, and predevelopment costs related to properties and projects significant to the African American experience in Maryland. FY 2024 projects will be determined based on applications received by the Maryland Historic Trust and the Maryland Commission on African American History and Culture.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>5,000</b>	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>5,000</b>	5,000	5,000	5,000	5,000	25,000

**Historic Preservation Grant Fund (Statewide)**

**FY 2024 Total     \$600**

The Maryland Historical Trust (MHT) Historic Preservation 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 Maryland Register of Historic Properties. Nonprofit organizations and local jurisdictions may also receive funding for predevelopment costs directly associated with a project to rehabilitate or restore historic properties. The program encourages and facilitates the preservation of historic properties in the State. Successful applicants must convey a historic preservation easement to the Trust prior to their receipt of funds. FY 2024 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>600</b>	600	1,000	1,000	1,000	4,200
<b>TOTAL</b>	<b>600</b>	600	1,000	1,000	1,000	4,200

## DEPARTMENT OF PLANNING

### Historic Preservation Loan Fund (Statewide)

**FY 2024 Total**

**\$150**

The Maryland Historical Trust (MHT) Historic Preservation 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 Maryland Register of Historic Properties. Loan funds can also be used to refinance historic properties if they can demonstrate 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. Borrowers must convey a historic preservation easement to MHT. The maximum amount of the loan is based on a percentage of appraised value or purchase price for acquisition loans, and a percentage of after-rehabilitation appraised value or project costs for rehabilitation loans. The MHT Historic Preservation Loan Fund is established in Section 5A-327 of the State Finance and Procurement Article. Special Funds are from repayments of loans made in prior years. FY 2024 projects will be determined by MHT's review of applications as they are received.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Special Funds	150	150	150	150	150	750
<b>TOTAL</b>	<b>150</b>	150	150	150	150	750

#### Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,600	5,600	6,000	6,000	6,000	29,200
Special Funds	150	150	150	150	150	750
<b>TOTAL</b>	<b>5,750</b>	5,750	6,150	6,150	6,150	29,950

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,600	5,600	6,000	6,000	6,000	29,200
Special Funds	150	150	150	150	150	750
<b>TOTAL</b>	<b>5,750</b>	5,750	6,150	6,150	6,150	29,950

#### Total Program - Department of Planning

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	20,431	5,600	6,000	6,000	6,000	44,031
Special Funds	150	150	150	150	150	750
<b>TOTAL</b>	<b>20,581</b>	5,750	6,150	6,150	6,150	44,781

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 20 prisons, one pre-release center, and one jail facility, as well as eight other facilities such as Maryland Correctional Enterprises with a current operating capacity of less than 20,000 inmates. These facilities are administered by two divisions: the Division of Correction (DOC) and Division of Pre-Trial Detention Services (DPDS). 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 FY 2024 - FY 2028 Capital Improvement Program (CIP) includes funding to expand and modernize services, update aging infrastructure, and upgrade utilities. Funding is provided to construct a new Therapeutic Treatment Center in Baltimore City that will focus on mental health and substance abuse treatment. Funding is also planned to replace the building façade at the Maryland Reception, Diagnostic, and Classification Center in Baltimore City. Upgrades will be made to two major building systems, including the Jessup Region's Electrical Infrastructure and the hot water, steam, and perimeter security systems at the Eastern Correctional Institution (ECI). In addition, funding is provided to upgrade electronic perimeter security systems at nine institutions. New perimeter security and gatehouse/visitors centers at Roxbury Correctional Institution (RCI) in Hagerstown and Maryland Correctional Institution - Hagerstown are also included in the CIP. Two ADA housing units will be constructed: one at RCI and the other at Jessup Correctional Institution (JCI). A new regional infirmary in Jessup is planned, in addition to expanded inmate employment opportunities at JCI.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

None

#### Deletions:

**Jessup Region and Western Maryland Perimeter Security Upgrades (P):** Funding for this project has been deferred from FY 2024 to FY 2025 due to a delay in the project schedule.

**MRDCC Building Facade Replacement (P):** Funding for this project has been deferred from FY 2024 to FY 2025 due to a delay in the project schedule.

**160 Bed Jessup Regional Infirmary (PC):** Funding for this project has been deferred from FY 2024 to FY 2026 due to a delay in the project schedule.

**MCI-H Perimeter Security Improvements (P):** Funding for this project has been deferred from FY 2024 to FY 2025 due to a delay in the project schedule.

**RCI Gate House Perimeter Security Improvements (P):** Funding for this project has been deferred from FY 2024 to FY 2025 due to a delay in the project schedule.

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Changes to FY 2025 - FY 2027

**Maryland Correctional Enterprises Textiles and Graphics Shop:** Funding for this project has been deferred from FY 2025 to FY 2027 due to a delay in the project schedule.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**FY 2024 - FY 2028 Capital Improvement Program**

**State-Owned Facilities**

**MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN**

**Budget Code: QR0201**

**MCI-H Perimeter Security Upgrade (Washington)**

Construct a new perimeter security fence system to include a new gatehouse with a visiting center, four new guard towers, and a new gymnasium at the Maryland Correctional Institution-Hagerstown (MCI-H). The 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 defined boundary that will protect against intrusion, allow adequate response time in the event of an attempted or actual breach of the security system, and provide a secure enclosure in the event of an emergency evacuation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	2,492	-	20,846	20,394	43,732
<b>TOTAL</b>	-	-	2,492	-	20,846	20,394	43,732

<u>Use</u>							
Planning	-	-	2,492	-	584	-	3,076
Construction	-	-	-	-	20,210	20,209	40,419
Equipment	-	-	-	-	52	185	237

**Subtotals for Maryland Correctional Institution-Hagerstown**

<u>Source</u>		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds		-	2,492	-	20,846	20,394	43,732
<b>TOTAL</b>		-	2,492	-	20,846	20,394	43,732

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## DIVISION OF CORRECTION

Budget Code: QS0101

### Jessup Region Electrical Infrastructure Upgrade (Anne Arundel) FY 2024 Total \$11,057

Construct an upgraded 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 Service 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 2024 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	13,683	<b>11,057</b>	-	-	-	-	24,740
General Funds	7,428	-	-	-	-	-	7,428
<b>TOTAL</b>	<b>21,111</b>	<b>11,057</b>	-	-	-	-	<b>32,168</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	1,334	-	-	-	-	-	1,334
Construction	19,777	<b>11,057</b>	-	-	-	-	30,834

### Jessup Region and Western Maryland Perimeter Security Upgrades (Regional)

Construct new electronic perimeter security systems at nine correctional facilities. Four are in the Jessup Region; Jessup Correctional Institution (JCI); Maryland Correctional Institution - Jessup (MCI-J); Patuxent Institution (PATX); and Maryland Correctional Institution - Women (MCI-W). Three are in Hagerstown; Maryland Correctional Institution - Hagerstown (MCI-H); Maryland Correctional Training Center (MCTC); and Roxbury Correctional Institution (RCI). Finally, two are in Cumberland; Western Correctional Institution (WCI); and North Branch Correctional Institution (NBCI). The current electronic systems installed are over 15 years old and have outlived their usefulness. For the past several years, parts have been failing, and the supplier no longer supports the current systems installed. Replacements for failing parts are unavailable. The project will utilize fence approach CCTV analytics, fence applied detection system that will detect climb and cut activities, and a Doppler Effect motion detector system to identify unauthorized vehicles in restricted areas. The project will minimize threats, risks of intrusion, introduction of contraband, and inmate escapes. The estimated cost of this project totals \$39,630,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	921	-	2,044	-	12,617	12,024	27,606
<b>TOTAL</b>	<b>921</b>	<b>-</b>	<b>2,044</b>	<b>-</b>	<b>12,617</b>	<b>12,024</b>	<b>27,606</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	921	-	2,044	-	593	-	3,558
Construction	-	-	-	-	12,024	12,024	24,048



## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### MRDCC Building Façade Replacement (Baltimore City)

Construct a new building façade for the Maryland Reception, Diagnostic, and Classification Center (MRDCC). The building was constructed in 1977 with a predominantly concrete frame, reinforced concrete in-fill walls, and concrete floor slabs. The exterior walls and the exposed walls of the interior courtyard were finished with concrete masonry veneer units, constructed with a stacked bond pattern. The entire building façade is slowly failing and falling to the ground. Due to this, the building will be stripped and new materials will be installed.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	1,586	-	15,990	15,593	33,169
<b>TOTAL</b>	-	-	1,586	-	15,990	15,593	33,169

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	1,586	-	396	-	1,982
Construction	-	-	-	-	15,594	15,593	31,187

### 160 Bed Jessup Regional Infirmery (Anne Arundel)

Construct a new Jessup Regional Infirmery facility on the site of the former Maryland House of Corrections. The project will contain 160 beds for inmates assigned to facilities in the Jessup Region. The project 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 infirmery has been constructed and is operational, the existing inadequate medical building will be demolished. The estimated cost of this project totals \$164,071,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	13,592	-	32,377	45,969
<b>TOTAL</b>	-	-	-	13,592	-	32,377	45,969

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	-	13,592	-	3,063	16,655
Construction	-	-	-	-	-	29,314	29,314

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### Jessup Region ADA Housing Unit (Anne Arundel)

Construct a new 64-bed housing unit for inmates with mobility disabilities. The Department has a large population of both geriatric and physically disabled inmates. The project will allow the Department to provide proper housing and accessible routes for both the inmates and their visitors in the Jessup region. The estimated cost of this project totals \$54,216,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	4,320	-	4,320
<b>TOTAL</b>	-	-	-	-	4,320	-	4,320
<u>Use</u>							
Planning	-	-	-	-	4,320	-	4,320

#### Subtotals for Division of Correction

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>11,057</b>	3,630	13,592	32,927	59,994	121,200
<b>TOTAL</b>	<b>11,057</b>	3,630	13,592	32,927	59,994	121,200

### 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 several years now, the population at JCI has averaged over 1,700 inmates. The project 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. The estimated cost of this project totals \$13,262,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	851	-	851
<b>TOTAL</b>	-	-	-	-	851	-	851
<u>Use</u>							
Planning	-	-	-	-	851	-	851

#### Subtotals for Jessup Correctional Institution

<u>Source</u>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>FY 2028</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	851	-	851
<b>TOTAL</b>	-	-	-	851	-	851

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QB0403

### Gatehouse and Perimeter Security System (Washington)

Construct a replacement security system at Roxbury Correction Institution (RCI) in Hagerstown. The project includes replacing the security fence, perimeter security electronics and lighting systems, and constructing a new building to house a gatehouse function. The project 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. There is no direct security check for visitors, who enter the facility without an escort. The new gatehouse will remedy this issue. The project will minimize threats and risks of intrusion, introduction of contraband, inmate escape, and physical harm to staff, visitors, and inmates.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	2,244	-	21,794	21,212	45,250
<b>TOTAL</b>	-	-	2,244	-	21,794	21,212	45,250

Use

Planning	-	-	2,244	-	561	-	2,805
Construction	-	-	-	-	20,999	20,998	41,997
Equipment	-	-	-	-	234	214	448

### Western Region ADA Housing Unit (Washington)

Construct a new 32-bed ADA housing unit for inmates who are mobility impaired. The Department has a large population of both geriatric and physically disabled inmates. This project will allow the Department to provide proper housing and accessible routes to these inmates and their visitors in the western region. The estimated cost of this project totals \$26,717,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,972	-	1,972
<b>TOTAL</b>	-	-	-	-	1,972	-	1,972

Use

Planning	-	-	-	-	1,972	-	1,972
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### **Subtotals for Roxbury Correctional Institution**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	2,244	-	23,766	21,212	47,222
<b>TOTAL</b>	-	2,244	-	23,766	21,212	47,222

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**EASTERN CORRECTIONAL INSTITUTION**

**Budget Code: QS0208**

**High Temperature Distribution and Perimeter Security Improvements (Somerset)**

**FY 2024 Total \$19,412**

Replace the existing high temperature hot water (HTHW) system and the perimeter security fence system at Eastern Correctional Institution (ECI) in Westover. The project includes installing a new HTHW system, 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 effective security for the facility. 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. The FY 2024 budget includes funding to complete design and continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	25,011	<b>19,412</b>	16,113	-	-	-	60,536
General Funds	10,776	-	-	-	-	-	10,776
<b>TOTAL</b>	<b>35,787</b>	<b>19,412</b>	16,113	-	-	-	71,312

Use

Planning	2,680	<b>319</b>	-	-	-	-	2,999
Construction	33,107	<b>19,093</b>	16,113	-	-	-	68,313

**Subtotals for Eastern Correctional Institution**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>19,412</b>	16,113	-	-	-	35,525
<b>TOTAL</b>	<b>19,412</b>	16,113	-	-	-	35,525

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QT04

### Therapeutic Treatment Center (Baltimore City)

**FY 2024 Total \$12,611**

Construct a 180,754 NASF/472,000 GSF, 804-bed Therapeutic Treatment Center (TTC) for adult men and women in Baltimore City. The project will add 504 beds in newly constructed space and renovate existing space for 300 beds. 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 Facilities Master Plan for the Correctional Complex in Baltimore City. In Phase I, multiple buildings at the complex were demolished. The existing detention centers are antiquated and inappropriate for secure and efficient delivery of services. The facilities have long-standing physical plant, health, and safety issues that have been the subject of federal litigation. In Phase II, the new structure will be designed and constructed on site. This facility will allow the State to be in compliance with the Duvall Agreement, provide access to health care and substance use disorder treatment, and combat the opioid epidemic. The TTC will also have an on-site infirmary to provide both routine medical care and a range of mental health treatment programs. The FY 2024 budget includes funding to continue the design of this project. The estimated cost of this project totals \$502,683,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	8,000	<b>12,611</b>	41,369	108,000	120,000	123,000	412,980
General Funds	13,945	-	-	-	-	-	13,945
<b>TOTAL</b>	<b>21,945</b>	<b>12,611</b>	41,369	108,000	120,000	123,000	426,925

<u>Use</u>							
Planning	21,945	<b>12,611</b>	9,369	-	-	-	43,925
Construction	-	-	32,000	108,000	120,000	120,000	380,000
Equipment	-	-	-	-	-	3,000	3,000

### Subtotals for Division of Pretrial Detention and Services

<u>Source</u>		<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds		<b>12,611</b>	41,369	108,000	120,000	123,000	404,980
<b>TOTAL</b>		<b>12,611</b>	41,369	108,000	120,000	123,000	404,980

### Subtotals for State-Owned Facilities

<u>Source</u>		<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds		<b>43,080</b>	65,848	121,592	198,390	224,600	653,510
<b>TOTAL</b>		<b>43,080</b>	65,848	121,592	198,390	224,600	653,510

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

**Local Jails and Detention Centers (Statewide) FY 2024 Total \$13,167**

This program provides matching grants to 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 2024 budget includes funding for three projects in three jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	13,167	5,253	9,620	11,459	11,609	51,108
<b>TOTAL</b>	<b>13,167</b>	<b>5,253</b>	<b>9,620</b>	<b>11,459</b>	<b>11,609</b>	<b>51,108</b>

#### 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 2024 Request</u>	<u>Future Request</u>	
Frederick	Frederick County Adult Detention Center Phase IV Medical Addition	15,328	6,648 PCE	1,011 CE	-	50%
Montgomery	Montgomery County Criminal Justice Complex	77,191	-	1,286 P	37,309 PCE	50%
Queen Anne's	Queen Anne's County Detention Center Addition and Renovations	47,524	5,530 PC	10,870 CE	6,862 CE	49%
<b>TOTAL</b>		<b>140,043</b>	<b>12,178</b>	<b>13,167</b>	<b>44,171</b>	

#### Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	13,167	5,253	9,620	11,459	11,609	51,108
<b>TOTAL</b>	<b>13,167</b>	<b>5,253</b>	<b>9,620</b>	<b>11,459</b>	<b>11,609</b>	<b>51,108</b>

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	13,167	5,253	9,620	11,459	11,609	51,108
<b>TOTAL</b>	<b>13,167</b>	<b>5,253</b>	<b>9,620</b>	<b>11,459</b>	<b>11,609</b>	<b>51,108</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	56,247	71,101	131,212	209,849	236,209	704,618

# 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 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. Overall, DGS aims to provide State workers and citizens with facilities that are safe, secure, and on the forefront of energy efficiency.

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

The FY 2024 - FY 2028 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 of DGS and the Judiciary.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

**Washington County District Court Renovation and Expansion (PC):** Funding to complete the design and construction of this project has been added in FY 2024 to address cost increases associated with a major schedule delay.

#### Deletions:

**Facilities Renewal Fund:** Funding for this program has been removed in FY 2024 as anticipated demand will be met by the available fund balance.

**Renovations to 2100 Guilford Avenue (CE):** Funding to continue construction of this project has been deferred to FY 2025 due to project delays associated with anticipated changes to the scope.

**Renovations to the Louis L. Goldstein Treasury Building (P):** Funding to begin design of this project has been delayed to FY 2028 to accommodate higher priority projects.

**Education Building - 200 W Baltimore Renovations (P):** Funding to begin design of this project has been delayed to FY 2026 to enable consideration of an expanded scope.

### Changes to FY 2025 - FY 2027

**William Donald Schaefer Tower Renovation:** Funding to begin design of this project has been added to FY 2025 due to high prioritization by DGS to address severe building deficiencies.



# BOARD OF PUBLIC WORKS

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

**State House Exterior and Grounds Restoration (Anne Arundel) FY 2024 Total \$20,339**

Restore the exterior and grounds of the historic Maryland State House and Old Treasury buildings in the Annapolis State Government Complex. This project will restore the envelopes of both buildings, in addition to brick facades, roofs, gutters, and downspouts. The dome of the State House will also be extensively refurbished. This project will address significant structural issues discovered during laser-cleaning of black carbon and biofilm from the State House exterior conducted in 2019. The FY 2024 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,000	<b>20,339</b>	-	-	-	-	23,339
General Funds	26,123	-	-	-	-	-	26,123
<b>TOTAL</b>	<b>29,123</b>	<b>20,339</b>	-	-	-	-	<b>49,462</b>
<u>Use</u>							
Planning	6,373	-	-	-	-	-	6,373
Construction	22,750	<b>20,339</b>	-	-	-	-	43,089

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

Renovate the Louis L. Goldstein Treasury Building located in the Annapolis State Government Complex. The building was constructed in 1958 and is occupied by the Comptroller of the Treasury, the State Treasurer, and the Board of Public Works staff. This project will renovate or make substantial alterations to the interiors of the building on the second, third, and fourth floors. The scope also includes systemic infrastructure upgrades consisting of all mechanical, electrical, and plumbing; fire protection and security system; exterior building envelope; and ADA access compliance upgrades. The estimated cost of this project totals \$64,657,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,679	3,679
<b>TOTAL</b>	-	-	-	-	-	<b>3,679</b>	<b>3,679</b>
<u>Use</u>							
Planning	-	-	-	-	-	3,679	3,679

## BOARD OF PUBLIC WORKS

### **Annapolis Data Center Renovation (Anne Arundel)**

Renovate the Annapolis Data Center building, located at 108 Carroll Street in the Annapolis State Government Complex. The Annapolis Data Center was constructed in 1988 and houses the data processing functions of the Comptroller's income tax division and central payroll division, as well as a service center to support numerous agencies of State government. The data center was designed to house data and record-keeping minicomputers, as well as mainframe computer systems, which are now obsolete. This project will reconfigure spaces designed for this equipment and replace critical building systems. The estimated cost of this project totals \$38,048,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,579	2,579
<b>TOTAL</b>	-	-	-	-	-	2,579	2,579
<u>Use</u>							
Planning	-	-	-	-	-	2,579	2,579

#### **Subtotals for Annapolis State Government Center**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>20,339</b>	-	-	-	6,258	26,597
<b>TOTAL</b>	<b>20,339</b>	-	-	-	6,258	26,597

# BOARD OF PUBLIC WORKS

## BALTIMORE STATE GOVERNMENT CENTER

**Budget Code: DE0201**

### William Donald Schaefer Tower Renovation (Baltimore City)

Renovate the William Donald Schaefer Tower with systemic infrastructure improvements. The William Donald Schaefer Tower building, constructed in 1986, is located at 6 St. Paul Street in Baltimore and houses a number of State and local agencies. It is the third tallest building in Baltimore, with a total of 37 floors. This project will upgrade or replace aging mechanical, electrical, and plumbing systems throughout the building. The project will also construct envelope improvements and repair select structural components of the tower. Several systems are at the end of their useful life span and require replacement. Any failure or combination of failures of these systems could impact operations across tenant agencies.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	2,516	839	23,828	25,004	52,187
<b>TOTAL</b>	-	-	2,516	839	23,828	25,004	52,187

<u>Use</u>							
Planning	-	-	2,516	839	788	-	4,143
Construction	-	-	-	-	22,890	24,854	47,744
Equipment	-	-	-	-	150	150	300

#### Subtotals for Baltimore State Government Center

<u>Source</u>		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds		-	2,516	839	23,828	25,004	52,187
<b>TOTAL</b>		-	2,516	839	23,828	25,004	52,187

## GENERAL STATE FACILITIES

**Budget Code: DE0201**

### Construction Contingency Fund (Statewide) **FY 2024 Total    \$8,000**

The Construction Contingency Fund (CCF) provides additional funds for the construction of State-owned projects when existing funds are insufficient to complete them. The CCF may also be used to conduct value engineering on previously authorized projects. The FY 2024 budget includes funding for the CCF to address anticipated demand due to high construction costs. Given the current CCF balance and anticipated withdrawals, the FY 2024 allocation will increase the CCF balance above \$20 million.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	2,500	2,500	2,500	2,500	18,000
<b>TOTAL</b>	<b>8,000</b>	2,500	2,500	2,500	2,500	18,000

## BOARD OF PUBLIC WORKS

### Fuel Storage Tank System Replacement Program (Regional)

**FY 2024 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 2024 budget includes funding to complete two projects in two jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

### 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 2024 Request</u>	<u>Future Request</u>	
Carroll	Replace Underground Fuel Storage Tank - Westminster Barrack 'G'	500	-	500 PC	-	100%
Garrett	Replace Underground Fuel Storage Tank - McHenry Barrack 'W'	500	-	500 PC	-	100%
<b>TOTAL</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	

### Facilities Renewal Fund (Statewide)

The Facilities Renewal Fund provides funds for the repair and rehabilitation of State-owned capital facilities. This is a continuing long-term effort which will continue beyond FY 2028. Projects in this program cost more than \$100,000 and typically less than \$5,000,000. This 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 also funded separately.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	20,000	30,000	30,000	30,000	110,000
<b>TOTAL</b>	<b>-</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>110,000</b>

## BOARD OF PUBLIC WORKS

### Renovations to 2100 Guilford Avenue (Baltimore City)

Renovate the 65,105 NSF/99,303 GSF State Office Building #3 located at 2100 Guilford Avenue in Baltimore City and construct an adjacent two-story parking structure. The four-story building previously housed the Department of Public Safety and Correctional Services Division of Parole and Probation. This project will address DGS's need for a new headquarters following the relocation of Baltimore State Center offices. The renovated facility will accommodate the operations for the Department, including staff offices and parking for DGS-assigned fleet management and Maryland Capitol Police. This project also includes the removal of an existing annex and attached garage, removal of underground fuel tanks, renovations to the existing facility, upgrades to building systems, and landscape design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,200	-	6,658	37,535	-	-	47,393
General Funds	28,884	-	-	-	-	-	28,884
<b>TOTAL</b>	<b>32,084</b>	<b>-</b>	<b>6,658</b>	<b>37,535</b>	<b>-</b>	<b>-</b>	<b>76,277</b>

#### Use

Planning	4,656	-	801	-	-	-	5,457
Construction	27,428	-	5,857	33,285	-	-	66,570
Equipment	-	-	-	4,250	-	-	4,250

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

Renovate the Nancy S. Grasmick State Education building, located at 200 West Baltimore Street in Baltimore City. The building was constructed in 1918 and houses the offices of the Maryland State Department of Education, the Maryland State Board of Education, and the Maryland Higher Education Commission. This project will address significant life safety, maintenance, accessibility, and security issues with the aging facility. Lower levels will be re-planned to create accessible, secure spaces. New space arrangements throughout the building will emphasize collaboration, with meeting and breakout space on each level. This project will modernize toilets, custodial spaces, and break rooms. Aging mechanical systems will also be replaced as part of this renovation. The estimated cost of this project totals \$84,772,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,545	3,111	-	5,656
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,545</b>	<b>3,111</b>	<b>-</b>	<b>5,656</b>

#### Use

Planning	-	-	-	2,545	3,111	-	5,656
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### Subtotals for General State Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>9,000</b>	30,158	73,580	36,611	33,500	182,849
<b>TOTAL</b>	<b>9,000</b>	<b>30,158</b>	<b>73,580</b>	<b>36,611</b>	<b>33,500</b>	<b>182,849</b>

# BOARD OF PUBLIC WORKS

## DISTRICT COURTS

**Budget Code: DE0201**

### **Shillman Building Conversion (Baltimore City)**

**FY 2024 Total \$20,470**

Renovate the 85,173 NSF/167,550 GSF Shillman Building in Baltimore City for the Maryland District Court for Baltimore City. The courthouse cannot handle criminal and traffic cases as currently configured due to insufficient security. The facility suffers from maintenance problems including water intrusion, aging interiors, and a deficient HVAC system. The courthouse is also not built to modern safety standards (including secured passageways and parking lots) and fails to comply with ADA standards. Renovation of the Shillman Building will provide space for seven courtrooms, as well as judicial chambers and support space. The renovated courthouse will be able to accommodate criminal and traffic cases. The FY 2024 budget includes funding to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,778	<b>20,470</b>	16,885	2,300	-	-	43,433
General Funds	34,265	-	-	-	-	-	34,265
<b>TOTAL</b>	<b>38,043</b>	<b>20,470</b>	16,885	2,300	-	-	77,698

Use

Planning	3,883	<b>67</b>	-	-	-	-	3,950
Construction	34,160	<b>20,403</b>	16,885	2,050	-	-	73,498
Equipment	-	-	-	250	-	-	250

### **New Harford County District Court (Harford)**

**FY 2024 Total \$4,000**

Construct a new courthouse for the District Court of Maryland for Harford County in Bel Air. The existing facility features insufficient and poorly configured spaces which negatively impact Court operations. The existing courthouse has deficient security, climate control, and electrical systems. The facility's aging roof allows for frequent water intrusion, leading to the growth of mold. The new facility will include space for four courtrooms, support agencies, and future expansion for up to six courtrooms as needed. The new facility will comply with modern courthouse security standards, including protected parking facilities and secured hallways. The project also involves the construction of on-site public parking, general site improvements, and access roads. The FY 2024 budget includes funding to acquire the final piece of property for the site of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>4,000</b>	2,710	1,355	-	29,256	37,321
General Funds	12,000	-	-	-	-	-	12,000
<b>TOTAL</b>	<b>12,000</b>	<b>4,000</b>	2,710	1,355	-	29,256	49,321

Use

Acquisition	12,000	<b>4,000</b>	-	-	-	-	16,000
Planning	-	-	2,710	1,355	-	1,110	5,175
Construction	-	-	-	-	-	27,646	27,646
Equipment	-	-	-	-	-	500	500

## BOARD OF PUBLIC WORKS

**Washington County District Court Renovation and Expansion  
(Washington)**

**FY 2024 Total      \$750**

Renovate the 27,250 GSF courthouse for the Maryland District Court for Washington County in Hagerstown and construct a 3,291 NSF/7,259 GSF addition. This project will fully renovate the existing structure while adding a third courtroom with judicial chambers and office space for support staff. The current facility is 23-years old and lacks standard security and HVAC systems. The electrical systems are deficient, and the courthouse lacks sufficient space for support services. Improvements will provide a modern, secure, and climate-controlled courthouse while providing space for a third judge. The FY 2024 budget includes funding to complete design and construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<b><u>TOTAL</u></b>
GO Bonds	325	<b>750</b>	-	-	-	-	1,075
General Funds	9,925	-	-	-	-	-	9,925
<b>TOTAL</b>	<b>10,250</b>	<b>750</b>	-	-	-	-	<b>11,000</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<b><u>TOTAL</u></b>
Planning	650	<b>232</b>	-	-	-	-	882
Construction	9,500	<b>518</b>	-	-	-	-	10,018
Equipment	100	-	-	-	-	-	100

**Subtotals for District Courts**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<b><u>TOTAL</u></b>
GO Bonds	<b>25,220</b>	19,595	3,655	-	29,256	77,726
<b>TOTAL</b>	<b>25,220</b>	19,595	3,655	-	29,256	77,726

# BOARD OF PUBLIC WORKS

## ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: DE0201

### New Courts of Appeal Building (Anne Arundel)

**FY 2024 Total \$53,862**

Construct a new 119,410 NSF/220,720 GSF Courts of Appeal building, including space for the Supreme Court of Maryland, Court of Special Appeals, State Law Library, and other Judiciary Units. The existing Courts of Appeal 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. The State Law Library lacks sufficient space for the State's collection, does not meet ADA requirements, and is not configured to offer research space or privacy. The new facility will feature modern, safe, and functional spaces for the Maryland Supreme Court, Court of Special Appeals, State Law Library, and Judiciary Units. The FY 2024 budget includes funding to complete design and begin the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	8,016	<b>53,862</b>	63,265	64,352	-	-	189,495
<b>TOTAL</b>	<b>8,016</b>	<b>53,862</b>	<b>63,265</b>	<b>64,352</b>	<b>-</b>	<b>-</b>	<b>189,495</b>
<u>Use</u>							
Planning	8,016	<b>3,847</b>	-	-	-	-	11,863
Construction	-	<b>50,015</b>	63,265	62,852	-	-	176,132
Equipment	-	-	-	1,500	-	-	1,500

### Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>53,862</b>	63,265	64,352	-	-	181,479
<b>TOTAL</b>	<b>53,862</b>	<b>63,265</b>	<b>64,352</b>	<b>-</b>	<b>-</b>	<b>181,479</b>

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>108,421</b>	115,534	142,426	60,439	94,018	520,838
<b>TOTAL</b>	<b>108,421</b>	<b>115,534</b>	<b>142,426</b>	<b>60,439</b>	<b>94,018</b>	<b>520,838</b>

### Total Program - Board of Public Works

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>108,421</b>	115,534	142,426	60,439	94,018	520,838



# ST. MARY'S COLLEGE OF MARYLAND

## SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college designated as Maryland's "National Public Honors College." Located in southern Maryland, the College enrolls approximately 1,500 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 deficits in lab, assembly, and student study spaces, which are expected to increase as enrollment grows over the next decade. Changes in academic offerings, including the addition of majors in Business Administration, Marine Science, Neuroscience, and Performing Arts have placed new demands on space needs. Continuing changes in learning methods, including increased collaborative projects, have stressed existing student study resources. To help address these needs, the College has prioritized the renovation of Montgomery Hall in order to reallocate space that was vacated in 2022 by programs moving into the New Academic Building and Auditorium. St. Mary's College is also committed to upgrading its existing infrastructure and building systems to reduce its deferred maintenance backlog and improve energy efficiency.

The five-year Capital Improvement Program includes funding to renovate Montgomery Hall and Calvert Hall as well as upgrade, replace, and renovate building systems and campus infrastructure.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

**Montgomery Hall Renovation:** The construction timeline for this project has been extended into FY 2028 to allow for a phased renovation of the building. A phased renovation will allow the building to be occupied during construction and minimize the impact on the academic programs located in the building.

# ST. MARY'S COLLEGE OF MARYLAND

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

<b>Montgomery Hall Renovation (St. Mary's)</b>	<b>FY 2024 Total</b>	<b>\$2,594</b>
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Renovate Montgomery Hall, an academic building which remains essentially unchanged since its opening in 1979. The building currently houses the Departments of Art, Performing Arts, and English. The facility does not adequately support the College's current and anticipated programmatic needs. The Music Department vacated the building upon the completion of the New Academic and Auditorium Building project in 2022. This has opened up swing space and provides the opportunity to do a phased renovation to address the space needs of the programs that will remain in the building. The renovation will also construct additional floor space, replace aged HVAC and electrical infrastructure, improve energy efficiency, and bring the building up to current ADA and code requirements. The scope of the project does not include the Bruce Davis Theater, which was renovated in 2010. The FY 2024 budget includes funding to begin design of the renovation of Montgomery Hall at St. Mary's College of Maryland.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	2,594	1,650	14,344	17,137	6,644	42,369
<b>TOTAL</b>	-	<b>2,594</b>	1,650	14,344	17,137	6,644	42,369

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	2,594	1,650	1,057	-	-	5,301
Construction	-	-	-	13,287	13,287	6,644	33,218
Equipment	-	-	-	-	3,850	-	3,850

<b>Campus Infrastructure Improvements (St. Mary's)</b>	<b>FY 2024 Total</b>	<b>\$2,100</b>
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Construct various infrastructure improvements on the St. Mary's College of Maryland (SMCM) campus. Projects include a wide range of renewal projects throughout the campus. The College has an estimated \$12,300,000 in planned campus infrastructure improvements. The projects, organized in phases, will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality-of-life concerns. The FY 2024 budget includes funding for design and construction for one project: North Campus Nodal Loop Improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	15,040	2,100	2,000	2,000	2,000	2,000	25,140
General Funds	6,500	-	-	-	-	-	6,500
Special Funds	1,000	-	-	-	-	-	1,000
Federal Funds	1,741	-	-	-	-	-	1,741
<b>TOTAL</b>	<b>24,281</b>	<b>2,100</b>	2,000	2,000	2,000	2,000	34,381

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	1,698	210	200	200	200	200	2,708
Construction	22,583	1,890	1,800	1,800	1,800	1,800	31,673

## ST. MARY'S COLLEGE OF MARYLAND

### Calvert Hall Interior Improvement (St. Mary's)

Renovate Calvert Hall in order to meet current American Disability Act (ADA), National Fire Protection Act (NFPA), and International Building Code (IBC) requirements. The renovation will provide an elevator for improved accessibility to all floors, fire egress stairwells to meet IBC and NFPA requirements, a new ADA entrance, sprinkler coverage to upper floors, and a new generator. It will also renovate existing bathrooms and support a new Emergency Operations Center. This project will be included in St. Mary's College of Maryland's 2028 - 2043 Facilities Master Plan. The estimated cost of this project totals \$22,597,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,085	2,085
<b>TOTAL</b>	-	-	-	-	-	2,085	2,085
<u>Use</u>							
Planning	-	-	-	-	-	2,085	2,085

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,694</b>	3,650	16,344	19,137	10,729	54,554
<b>TOTAL</b>	<b>4,694</b>	3,650	16,344	19,137	10,729	54,554

#### Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>4,694</b>	3,650	16,344	19,137	10,729	54,554

# MARYLAND STADIUM AUTHORITY

## SUMMARY

The Maryland Stadium Authority (MSA) was established by the General Assembly in 1986 to build, manage, and maintain quality facilities to retain major league baseball and return NFL football to Maryland. Since its inception, the role of the MSA has expanded to include projects that enhance the Maryland experience for those who live, work, and visit here. MSA currently oversees projects such as the Built to Learn Program and the new Department of Legislative Services building. The sports commission for the State of Maryland, known as Maryland Sports, is a division of MSA and has been since its existence in 2008.

For 35 years, MSA has completed projects in partnership with local governments, universities, and the private sector throughout Maryland. These include convention centers, museums, theaters, parks, and campus centers in addition to sports arenas.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

None

### Changes to FY 2025 - FY 2027

None

# MARYLAND STADIUM AUTHORITY

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND STADIUM AUTHORITY

Budget Code: DA03

#### **New Legislative Services Building (Anne Arundel)**

**FY 2024 Total    \$41,461**

Construct a new 141,500 NSF/233,700 GSF Legislative Services Building in Annapolis. This project will also demolish the existing Legislative Services Building. The current building, located at 90 State Circle across from the State House, was constructed in 1976 and has not undergone a substantial renovation in its lifetime. Consequently, the building's mechanical, electrical, and HVAC systems have reached the end of their useful lives. The new building will feature modern building systems and provide appropriate spaces to meet the needs of the Department of Legislative Services staff. The FY 2024 budget includes funding to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	57,500	41,461	18,539	-	-	-	117,500
<b>TOTAL</b>	57,500	41,461	18,539	-	-	-	117,500

Use

Planning	5,500	-	-	-	-	-	5,500
Construction	52,000	41,461	13,539	-	-	-	107,000
Equipment	-	-	5,000	-	-	-	5,000

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	41,461	18,539	-	-	-	60,000
<b>TOTAL</b>	41,461	18,539	-	-	-	60,000

#### Total Program - Maryland Stadium Authority

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	41,461	18,539	-	-	-	60,000

# 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 2024 - FY 2028 Capital Improvement Program includes funding to construct replacement State Police barracks and garages in Berlin, Brooklandville, Forestville, College Park, and Jessup. A new Tactical Services Operations Building will be constructed at the Waterloo complex and a communications room will be installed at Barrack J in Annapolis.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

None

#### Deletions:

**Barrack J - Annapolis: Communications Room and New Garage (PCE):** Funding for this project has been deferred from FY 2024 to FY 2025 due to the availability of previously authorized funds that are sufficient to continue the project in FY 2024.

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF STATE POLICE

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF STATE POLICE

**Budget Code: WA01**

#### **Tactical Services Facility: Operations Building (Howard)**

**FY 2024 Total \$10,049**

Construct a new 12,940 NSF/21,092 GSF facility to house the Special Operations Division (SOD) and Office of State Fire Marshal Bomb Squad (OSFM) of the Maryland Department of State Police (MSP). 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 2017 and is located at MSP's Waterloo Complex. The Operations Building will be adjacent and connected to the Tactical Services Garage. It will provide new updated space for the SOD's administration, canine kennel and training, operational training, conferencing, equipment storage, and explosive license testing. The project will include space for briefings, as well as the emergency command and control of tactical responses. Currently, there is insufficient space for SOD personnel. The FY 2024 budget includes funding to complete the design, construction, and equipping of the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	919	<b>10,049</b>	-	-	-	-	10,968
General Funds	3,888	-	-	-	-	-	3,888
<b>TOTAL</b>	<b>4,807</b>	<b>10,049</b>	-	-	-	-	<b>14,856</b>

Use

Planning	1,358	<b>75</b>	-	-	-	-	1,433
Construction	3,124	<b>9,794</b>	-	-	-	-	12,918
Equipment	325	<b>180</b>	-	-	-	-	505

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

**FY 2024 Total \$3,882**

Construct a 20,890 NSF/30,506 GSF combined barrack, forensic science laboratory, and garage to replace Barrack V in Berlin. The new barrack will be properly sized and configured to meet modern policing requirements. The new barrack will 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 construction cost of the project was higher than expected, and prior equipment funds and a CCF withdrawal were used to supplement the construction budget. The FY 2024 budget restores the prior equipment funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	17,000	<b>3,882</b>	2,386	-	-	-	23,268
General Funds	11,200	-	-	-	-	-	11,200
<b>TOTAL</b>	<b>28,200</b>	<b>3,882</b>	2,386	-	-	-	<b>34,468</b>

Use

Planning	1,461	-	-	-	-	-	1,461
Construction	26,739	-	2,270	-	-	-	29,009
Equipment	-	<b>3,882</b>	116	-	-	-	3,998

**DEPARTMENT OF STATE POLICE**

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

**FY 2024 Total     \$1,174**

Construct a new barrack and garage with site improvements to replace Barrack Q in College Park. The current facility was constructed in 1977. The condition, age, and size of the existing facility 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 multi-story 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 will be constructed with the existing barrack remaining in operation. After the new barrack is occupied, a second phase of demolition and new construction will proceed for the parking, driveways, and garage. A new fuel dispensing station will also be constructed. The current assigned law enforcement personnel is 30 troopers, four investigators, seven civilians, and three garage mechanics. The FY 2024 budget includes funding to begin design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,174</b>	-	10,409	6,373	-	17,956
<b>TOTAL</b>	-	<b>1,174</b>	-	10,409	6,373	-	17,956

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	<b>1,174</b>	-	345	-	-	1,519
Construction	-	-	-	9,764	6,213	-	15,977
Equipment	-	-	-	300	160	-	460

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

**FY 2024 Total     \$551**

Construct a new 9,260 NSF/15,583 GSF barrack and 3,520 NSF/4,400 GSF 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 FY 2024 budget includes funding to continue the design of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	995	<b>551</b>	10,241	5,346	-	-	17,133
<b>TOTAL</b>	995	<b>551</b>	10,241	5,346	-	-	17,133

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	995	<b>551</b>	-	-	-	-	1,546
Construction	-	-	10,091	5,046	-	-	15,137
Equipment	-	-	150	300	-	-	450



## DEPARTMENT OF STATE POLICE

### **Barrack J - Annapolis: Communications Room and New Garage (Anne Arundel)**

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Renovate the first floor of the barrack and replace the garage in order to restore Barrack J - Annapolis to a fully functioning and operational Maryland State Police barrack. One part of the project will renovate the first floor of the barrack to accommodate a new radio communications function. The second part of the project will demolish the original 1972 garage, and design and construct a new garage. The renovation will convert the former communications space into new Police Communication Officer workstations. The adjacent Duty Officer station will have limited modifications. The new garage will have three vehicle service bays, a wash bay, and a crash evidence bay. Several support and storage spaces will be included, as well as an office for the mechanics. An overnight canine kennel and Facilities Management Division area will also be provided.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	232	-	4,518	-	-	-	4,750
<b>TOTAL</b>	<b>232</b>	<b>-</b>	<b>4,518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,750</b>

<u>Use</u>							
Planning	232	-	65	-	-	-	297
Construction	-	-	4,223	-	-	-	4,223
Equipment	-	-	230	-	-	-	230

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

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Construct a new barrack and garage and renovate the historic barrack at the Waterloo compound in Jessup. The current barrack in use was built in 1980, while the historic barrack was built in 1937 and is currently obsolete. The existing condition, age, and size of the existing facilities do not meet the mission needs or standard of operations for a contemporary State Police barrack. There are several major flaws in the design of the facility in use. Both barracks are multi-level facilities and neither are ADA compliant. The barrack in use does not have proper storage space for evidence and property. The current storage space is outside of the barrack, poorly ventilated, and consistently impacted by water intrusion. These issues combined may result in legal consequences. In addition, holding cells are on the second floor of the barrack, while the duty officer station is on the first. While there are security cameras to monitor detainees in cells, the duty officer is separated by time and distance, making it more difficult to reach detainees if an incident occurs. The current layout is dysfunctional and precipitates officer safety concerns.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	1,036	4,035	7,782	-	12,853
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>1,036</b>	<b>4,035</b>	<b>7,782</b>	<b>-</b>	<b>12,853</b>

<u>Use</u>							
Planning	-	-	1,036	-	-	-	1,036
Construction	-	-	-	4,035	7,322	-	11,357
Equipment	-	-	-	-	460	-	460

## DEPARTMENT OF STATE POLICE

### Brooklandville Maryland Department of State Police / Public Safety Complex (Baltimore Co.)

Construct a facility that combines a new Barrack R - Golden Ring and the Central Records Division in a single building. The facility will include a Vehicle Maintenance Garage in Lutherville. The proposed Brooklandville site is a former State Highway Administration property. The Golden Ring Barrack opened in 1991 when the Valley Barrack was closed. The Woodlawn facility is currently occupied by the Central Records Division and a portion of the Automotive Safety Enforcement Division. Since 1991, the Golden Ring Barrack has been the only barrack to provide law enforcement services for Interstate 695 and Interstate 83. However, it is located too far from its geographical area of responsibility. The relocation of the Golden Ring Barrack to Brooklandville centers the barrack within its geographical area of responsibility, located at the intersection of I-695 and I-83 in Baltimore County. Troopers will gain faster access to both highways, which will reduce response times to emergency calls, and prisoner transport times. Currently, troopers responding from the barrack in Essex can travel up to 36 miles to reach a call at the north end of I-83. The Brooklandville facility will reduce this time by one-third. The estimated cost of this project totals \$33,130,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,114	2,114
<b>TOTAL</b>	-	-	-	-	-	2,114	2,114
<u>Use</u>							
Planning	-	-	-	-	-	2,114	2,114

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>15,656</b>	18,181	19,790	14,155	2,114	69,896
<b>TOTAL</b>	<b>15,656</b>	18,181	19,790	14,155	2,114	69,896

#### Total Program - Department of State Police

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>15,656</b>	18,181	19,790	14,155	2,114	69,896

# 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's downtown facilities were State-owned, operated and financed as part of the University of Maryland, now part of the University System. Many of the UMMC facilities were constructed over 50 years ago and have become obsolete. Over the past 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's 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 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

**Capital Region Medical Center - Oncology Center (CE):** Funding has been provided in FY 2024 to fully fund the State's commitment for the project.

#### Deletions:

None

### Changes to FY 2025 - FY 2027

**R Adams Cowley Shock Trauma Center Renovation - Phase III:** Planned FY 2025 funding has been advanced to FY 2024 to fully fund the State's commitment for the project.

# UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

**UNIVERSITY OF MARYLAND MEDICAL SYSTEM**

**Budget Code: RQ00**

**Capital Region Medical Center - Oncology Center (Prince George's)**

**FY 2024 Total    \$27,000**

Construct a new 78,950 NASF/91,900 GSF Regional Cancer Center at the University of Maryland Medical Center in Prince George's County. The project will establish a high quality comprehensive cancer center to serve the residents of Prince George's County and the surrounding region. The regional cancer center will be attached to the University of Maryland Capital Region Medical Center in Largo. The estimated cost of this project is \$80,187,000, with a total State share of \$67,500,000. The remaining \$12,687,000 will be funded by the University of Maryland Medical System. The FY 2024 budget includes funding to complete construction and equipping of the Regional Cancer Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	13,500	<b>27,000</b>	-	-	-	-	40,500
General Funds	27,000	-	-	-	-	-	27,000
Non-Budgeted Funds	9,987	<b>2,700</b>	-	-	-	-	12,687
<b>TOTAL</b>	<b>50,487</b>	<b>29,700</b>	-	-	-	-	<b>80,187</b>
<u>Use</u>							
Planning	5,192	-	-	-	-	-	5,192
Construction	43,529	<b>16,200</b>	-	-	-	-	59,729
Equipment	1,766	<b>13,500</b>	-	-	-	-	15,266

**UNIVERSITY OF MARYLAND MEDICAL SYSTEM**

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

**FY 2024 Total    \$9,500**

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center. The project will replace the current Trauma Resuscitation Unit (TRU) with a trauma and critical care resuscitation center, relocate the Acute Care Transfusion Service, and upgrade building infrastructure components. The TRU is in need of a large-scale renovation in order to meet the continuing needs of patients. The limited capacity of TRU bays has caused patients to be double-bunked. This project allows the Critical Care Resuscitation Unit and the Acute Care Transfusion Service to streamline blood supply, equipment, and staff resources. The State's commitment totals \$20,000,000, and the remaining \$21,200,000 will be funded by the University of Maryland Medical Center. The FY 2024 budget includes funding to continue design, construction, and equipping of Phase III of renovations to the R Adams Cowley Shock Trauma Center, completing the State's commitment to Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	10,500	<b>9,500</b>	-	-	-	-	20,000
Non-Budgeted Funds	8,200	<b>2,100</b>	10,900	-	-	-	21,200
<b>TOTAL</b>	<b>18,700</b>	<b>11,600</b>	10,900	-	-	-	41,200
<b>Use</b>							
Planning	3,900	<b>300</b>	-	-	-	-	4,200
Construction	13,800	<b>8,300</b>	8,000	-	-	-	30,100
Equipment	1,000	<b>3,000</b>	2,900	-	-	-	6,900

**Subtotals for Grants and Loans**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>36,500</b>	-	-	-	-	36,500
<b>TOTAL</b>	<b>36,500</b>	-	-	-	-	36,500

**Total Program - University of Maryland Medical System**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>36,500</b>	-	-	-	-	36,500
<b>TOTAL</b>	<b>36,500</b>	-	-	-	-	36,500

# 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 Global Campus, headquartered in Prince George's County, which offers programs throughout the State. The University of Maryland Global Campus was previously named the University of Maryland University College. USM also operates Regional Higher Education Centers in Montgomery, Harford, St. Mary's, and Washington Counties. The Southern Maryland Regional Higher Education Center in St. Mary's County has been renamed the University System of Maryland at Southern Maryland.

The FY 2024 - FY 2028 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 3,382 students (from 164,234 to 168,234, an increase of 2.0 percent). While much of the growth is expected to occur in part-time enrollments at the University of Maryland Global Campus, the traditional campuses are expected to grow by 2,683 students, or 2.5 percent. Several of these campuses are already facing academic space deficits given current enrollments. To address these deficits and accommodate projected growth, the CIP has historically included funding to construct and/or renovate instructional facilities at several of the System's comprehensive Institutions.

**Capital Facilities Renewal:** System institutions have a backlog of projects required to upgrade aging infrastructure and modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and address life safety issues. The cost of these projects is estimated to be \$2.3 billion.

A total of \$125 million is planned in the FY 2024 - FY 2028 CIP for Capital Facilities Renewal to fund these projects. The System also plans to contribute \$25,000,000 annually from its fund balance to address facilities renewal needs at institutions. However, due to the impact of the pandemic on USM's revenues, USM is not able to contribute these funds in FY 2024. Beginning in FY 2025, the CIP plans \$25,000,000 annually to reflect fund balance contributions toward facilities renewal. These Non-Budgeted Funds will be adjusted annually for the budget year if they are not available.

The State also provides \$141,470,000 over five years for a number of similar projects at various campuses to correct deficiencies in building systems, infrastructure, and other deferred maintenance issues. These projects are: the Campuswide Building System and Infrastructure Improvement project at the University of Maryland, College Park and the System Office's Columbus Center Deferred Maintenance project. In addition, the CIP includes approximately \$744 million to support major renovation and replacement projects at USM institutions.

To accomplish both of the goals identified above, the CIP provides an average of \$165 million per year in State GO Bonds for projects at USM institutions. From FY 2024 to FY 2028, the System will contribute \$30,000,000 annually through the sale of Academic Revenue Bonds for capital projects in the CIP. Academic Revenue Bonds are not a debt obligation of the State.

## UNIVERSITY SYSTEM OF MARYLAND

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

### CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

#### Changes to FY 2024

##### Additions:

**UMES - Agricultural Research Education Center (CE):** Funding has been provided to leverage a \$9.8 million United States Department of Agriculture grant.

**USMO - Columbus Center Deferred Maintenance (PC):** Funding has been provided to address a maintenance issue with the roof that could damage the building.

##### Deletions:

None

#### Changes to FY 2025 - FY 2027

**BSU - Thurgood Marshall Library:** Funding for this project has been added in FY 2027 to address the need for modern library space.

**UMCP - Health and Human Sciences Complex:** Funding for this project has been added in FY 2027 to provide research space to address current and future public health needs.

# UNIVERSITY SYSTEM OF MARYLAND

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

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

**FY 2024 Total     \$4,565**

Construct two new electric substations at the north and south ends of the University of Maryland, Baltimore (UMB) campus and upgrade the existing electrical infrastructure serving the campus. The scope of work includes providing redundancy for the campus by constructing new electric substations that are fed from 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. Non-Budgeted Funds reflect UMB institutional funds. The FY 2024 budget includes funding to continue constructing new duct banks and begin constructing a new south campus switching station.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	38,557	<b>4,565</b>	9,401	-	-	-	52,523
General Funds	27,445	-	-	-	-	-	27,445
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
<b>TOTAL</b>	<b>69,002</b>	<b>4,565</b>	<b>9,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,968</b>
<u>Use</u>							
Planning	5,890	-	-	-	-	-	5,890
Construction	63,012	<b>4,565</b>	9,401	-	-	-	76,978
Equipment	100	-	-	-	-	-	100



## UNIVERSITY SYSTEM OF MARYLAND

### New School of Social Work Building (Baltimore City)

**FY 2024 Total    \$3,861**

Construct a new School of Social Work building on the north side of the University of Maryland, Baltimore campus. This new building will replace the School of Social Work East and West Buildings, which were constructed in 1932 and 1983 respectively. The new building also addresses an existing space deficit which currently requires the School to lease space off campus. The project includes new office, research, and academic space. The FY 2024 budget request includes funding to continue design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	5,000	<b>3,861</b>	14,780	59,834	38,187	-	121,662
<b>TOTAL</b>	<b>5,000</b>	<b>3,861</b>	<b>14,780</b>	<b>59,834</b>	<b>38,187</b>	<b>-</b>	<b>121,662</b>

Use

Planning	5,000	<b>3,861</b>	2,762	-	-	-	11,623
Construction	-	-	12,018	54,956	35,748	-	102,722
Equipment	-	-	-	4,878	2,439	-	7,317

### Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>8,426</b>	24,181	59,834	38,187	-	130,628
<b>TOTAL</b>	<b>8,426</b>	<b>24,181</b>	<b>59,834</b>	<b>38,187</b>	<b>-</b>	<b>130,628</b>

### UNIVERSITY OF MARYLAND, COLLEGE PARK

**Budget Code: RB22**

### Interdisciplinary Engineering Building (Prince George's)

**FY 2024 Total    \$31,210**

Construct a 87,000 NASF/157,000 GSF state-of-the-art Interdisciplinary Engineering Building for the A. James Clark School of Engineering. The building will house elements of the Department of Civil and Environmental Engineering, the Maryland Transportation Institute, the Department of Mechanical Engineering, and the Quantum Technology Center. The building will include interdisciplinary research labs, instructional labs, a seminar classroom, and office/conference/meeting space. It will be designed and constructed to be adaptable to address changing future needs. The new building will enhance the Clark School's ability to meet its strategic goals for growth, secure sponsored research opportunities, and contribute to the economic growth of the State and region. It will also enable the University to recruit and retain world-class faculty, as well as foster collaboration between disciplines and with institutional and business partners. The FY 2024 budget includes funding to complete design and continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,000	<b>31,210</b>	64,920	48,150	4,120	-	159,400
Non-Budgeted Funds	11,000	<b>27,000</b>	13,000	4,000	-	-	55,000
<b>TOTAL</b>	<b>22,000</b>	<b>58,210</b>	<b>77,920</b>	<b>52,150</b>	<b>4,120</b>	<b>-</b>	<b>214,400</b>

Use

Planning	16,000	<b>1,051</b>	-	-	-	-	17,051
Construction	6,000	<b>57,159</b>	72,920	38,150	2,120	-	176,349
Equipment	-	-	5,000	14,000	2,000	-	21,000

## UNIVERSITY SYSTEM OF MARYLAND

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

**FY 2024 Total    \$12,500**

Upgrade failing building systems and exterior infrastructure to address the most critical needs arising from an estimated facilities renewal need of over \$1,100,000,000. This project includes, but is not limited to: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping, and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This 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 2028.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	37,500	<b>7,500</b>	7,500	7,500	-	7,500	67,500
Revenue Bonds	32,500	<b>5,000</b>	5,000	5,000	-	5,000	52,500
<b>TOTAL</b>	<b>70,000</b>	<b>12,500</b>	12,500	12,500	-	12,500	120,000

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Construction	70,000	<b>12,500</b>	12,500	12,500	-	12,500	120,000

### Chemistry Building Wing 1 Replacement (Prince George's)

**FY 2024 Total    \$9,430**

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 renovated 14,308 NASF/27,000 GSF of the Chemistry Building, performed minor upgrades to select other spaces, and upgraded the HVAC in the second and third floors of Wing 2 to relocate occupants from Wing 1. Phase II was completed in June 2021. Phase III will demolish Wing 1 and replace it with a 52,966 NASF/104,850 GSF facility with state-of-the-art research 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 was funded by the University and cost \$16,500,000. The Non-Budgeted Funds reflect these institutional funds. Phase III will be completed with State funds and is estimated to cost \$124,800,000. The FY 2024 budget includes funding to complete construction and equipping of Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	12,363	<b>9,430</b>	-	-	-	-	21,793
General Funds	103,007	-	-	-	-	-	103,007
Non-Budgeted Funds	16,500	-	-	-	-	-	16,500
<b>TOTAL</b>	<b>131,870</b>	<b>9,430</b>	-	-	-	-	141,300

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	10,581	-	-	-	-	-	10,581
Construction	115,789	<b>7,730</b>	-	-	-	-	123,519
Equipment	5,500	<b>1,700</b>	-	-	-	-	7,200

## UNIVERSITY SYSTEM OF MARYLAND

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

Renovate shell space in New Cole Field House to create a Health and Human Sciences Complex which will include the newly created Brain and Behavior Institute and two units in the School of Public Health, the Department of Kinesiology, and the Maryland Institute for Applied Health. The Complex will provide valuable research and clinic space for researchers to respond to current and future public health needs and enhance UMD's ability to secure sponsored research funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	25,000	-	-	-	18,222	37,703	80,925
Revenue Bonds	-	-	-	-	5,000	-	5,000
<b>TOTAL</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,222</b>	<b>37,703</b>	<b>85,925</b>

<u>Use</u>							
Planning	7,660	-	-	-	-	-	7,660
Construction	17,340	-	-	-	18,972	29,953	66,265
Equipment	-	-	-	-	4,250	7,750	12,000

### Hornbake Library Conversion (Prince George's)

Renovate the north (library) side of the building to upgrade building systems, address the evolution of library space in higher education, and convert part of the building to better meet the University's academic needs, including expansion space for the rapidly growing College of Information Studies (i-School) which is currently located in the south side of the building. The building is almost 50 years old, and this side of the building has had only limited, piece-meal renovations since the original construction. The HVAC system, in particular, needs upgrades. The estimated cost of this project totals \$148,097,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	6,541	6,541
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,541</b>	<b>6,541</b>

<u>Use</u>							
Planning	-	-	-	-	-	6,541	6,541

### Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	48,140	72,420	55,650	22,342	51,744	250,296
Revenue Bonds	5,000	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>53,140</b>	<b>77,420</b>	<b>60,650</b>	<b>27,342</b>	<b>56,744</b>	<b>275,296</b>

# UNIVERSITY SYSTEM OF MARYLAND

## BOWIE STATE UNIVERSITY

**Budget Code: RB23**

### Communication Arts and Humanities Building (Prince George's)

**FY 2024 Total \$67,134**

Construct a new 106,051 NASF/191,531 GSF Communication Arts and Humanities building to accommodate the Departments of Communications, Language, Literature and Cultural Studies, 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 building. The new building will include multimedia classrooms, specialized laboratories, and media production facilities and a 1,500 seat auditorium. The FY 2024 budget includes funding to continue construction and equipping the facility. Funding for the project includes \$3 million to repay a University bridge loan in FY 2025. These funds are listed as "other."

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	14,800	<b>67,134</b>	8,983	-	-	-	90,917
General Funds	73,247	-	-	-	-	-	73,247
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
<b>TOTAL</b>	<b>91,047</b>	<b>67,134</b>	<b>8,983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,164</b>

Use

Planning	12,430	-	-	-	-	-	12,430
Construction	74,617	<b>66,428</b>	4,689	-	-	-	145,734
Equipment	4,000	<b>706</b>	1,294	-	-	-	6,000
Other	-	-	3,000	-	-	-	3,000

### New Thurgood Marshall Library (Prince George's)

Construct a new facility to replace the existing Thurgood Marshall Library which is not cost effective to renovate. The existing library is 45 years old and it has never had a major renovation. Its mechanical and electrical systems have exceeded their useful lives and the building has experienced water intrusion. In addition, it is not ADA compliant and is too small for the University's current enrollment. The new building will have a larger seating capacity, have better natural lighting, and include individual and group study space. The facility will also include administrative space. The estimated cost of this project totals \$120,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	3,500	-	-	-	1,146	5,679	10,325
<b>TOTAL</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,146</b>	<b>5,679</b>	<b>10,325</b>

Use

Planning	3,500	-	-	-	1,146	5,679	10,325
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### **Subtotals for Bowie State University**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>67,134</b>	8,983	-	1,146	5,679	82,942
<b>TOTAL</b>	<b>67,134</b>	<b>8,983</b>	<b>-</b>	<b>1,146</b>	<b>5,679</b>	<b>82,942</b>

# UNIVERSITY SYSTEM OF MARYLAND

**TOWSON UNIVERSITY**

**Budget Code: RB24**

**New College of Health Professions Building (Baltimore Co.)**

**FY 2024 Total \$43,030**

Construct a new 133,430 NASF/228,993 GASF building to accommodate the undergraduate and graduate programs of the College of Health Professions: Nursing, Speech-Language Pathology and Audiology, Health Sciences, Occupational Therapy and Occupational Science, part of the Kinesiology Department, and the Dean's Office. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center and Glen Esk Counseling Center, both of which are being demolished. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the aforementioned programs. The existing space currently occupied by these programs is insufficient and inadequate for current enrollment, projected growth, and programmatic needs. For example, teaching labs are outdated and poorly configured, and they do not meet the needs of current teaching and learning practices. The College is also dispersed among five buildings, creating inefficiencies and inhibiting collaboration. The scope also includes demolition of Linthicum Hall after programs located there move to the new building. The FY 2024 budget includes funding to complete construction and equipping of the new College of Health Professions Building at Towson University.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,703	<b>43,030</b>	-	-	-	-	54,733
General Funds	139,379	-	-	-	-	-	139,379
Non-Budgeted Funds	272	-	-	-	-	-	272
<b>TOTAL</b>	<b>151,354</b>	<b>43,030</b>	-	-	-	-	<b>194,384</b>
<u>Use</u>							
Planning	15,394	-	-	-	-	-	15,394
Construction	133,310	<b>31,680</b>	-	-	-	-	164,990
Equipment	2,650	<b>11,350</b>	-	-	-	-	14,000

# UNIVERSITY SYSTEM OF MARYLAND

**Smith Hall Renovation (Baltimore Co.)**

**FY 2024 Total    \$20,808**

Renovate 126,011 NASF/220,245 GSF of Smith Hall for the College of Fine Arts and Communication. Smith Hall, the old science building, was vacated after its occupants relocated to the New Science Facility in January 2021. Since 60 percent of Smith Hall is obsolete science labs that are not usable for other purposes without renovation, this project will adaptively reuse the existing building that is mostly vacant and located in the center of campus. The project will consolidate three departments within the College of Fine Arts and Communication (Mass Communications, Communication Studies, and Electronic Media and Film) into one building, with modern teaching facilities that meet today's instructional standards. These departments are dispersed among multiple buildings and struggling with space shortages, functionally inadequate space, and poorly configured space. The renovation will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression, as well as provide technology-based, scalable, active learning and teaching spaces for classes, study areas, and media production. The renovated building will also provide instructional, study, and office space to relieve campus wide shortages. The FY 2024 budget includes funding to continue design and start construction of the Smith Hall renovation at Towson University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>20,808</b>	68,029	58,474	-	-	147,311
General Funds	6,066	-	-	-	-	-	6,066
Non-Budgeted Funds	-	-	148	-	-	-	148
<b>TOTAL</b>	6,066	<b>20,808</b>	68,177	58,474	-	-	153,525
<u>Use</u>							
Planning	6,066	<b>4,308</b>	2,802	-	-	-	13,176
Construction	-	<b>16,500</b>	63,175	52,374	-	-	132,049
Equipment	-	-	2,200	6,100	-	-	8,300

# UNIVERSITY SYSTEM OF MARYLAND

## **New Student Services Building (Baltimore Co.)**

Construct a new Student Services Building to relocate and consolidate student services from the existing Enrollment Services Building (Bursar's Office, Financial Aid, Registrar's Office, and University Admissions), the University Welcome Center, and Alumni Relations. A new building and location will allow these departments to work more efficiently together and enhance the overall student experience. The current Enrollment Services building was built in 1972. Since then, the student population has approximately doubled. The building has insufficient space to meet the growing needs of the University. The existing building will be demolished due to failing building systems and costly structural issues that make renovation impracticable. This project is in Towson University's 2020 Campus Master Plan and Strategic Plan. The estimated cost of this project totals \$60,443,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,645	4,645
<b>TOTAL</b>	-	-	-	-	-	4,645	4,645
<u>Use</u>							
Planning	-	-	-	-	-	4,645	4,645

### **Subtotals for Towson University**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>63,838</b>	68,029	58,474	-	4,645	194,986
<b>TOTAL</b>	<b>63,838</b>	68,029	58,474	-	4,645	194,986

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

### Agricultural Research Education Center (Somerset)

**FY 2024 Total \$12,628**

Construct a new Agricultural Research Education Center. The proposed agricultural research, teaching, and extension facility will include specialized research laboratories (soil and water quality, microbiology/plant pathology, genomics/molecular biology, and animal science), meeting rooms, as well as staff offices and support spaces. The project also includes three research greenhouses with a head house. The building will support the research and extension programs of the School of Agricultural and Natural Sciences. The FY 2024 budget includes funding to construct and equip the facility and will leverage \$14,300,000 in non-State funds.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	4,317	-	-	-	4,317
Special Funds	-	<b>12,628</b>	-	-	-	-	12,628
Federal Funds	9,800	-	-	-	-	-	9,800
Non-Budgeted Funds	4,500	-	-	-	-	-	4,500
<b>TOTAL</b>	<b>14,300</b>	<b>12,628</b>	<b>4,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,245</b>

Use

Planning	2,100	-	-	-	-	-	2,100
Construction	12,200	<b>10,126</b>	2,993	-	-	-	25,319
Equipment	-	<b>2,502</b>	1,324	-	-	-	3,826

### Subtotals for University of Maryland Eastern Shore

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	4,317	-	-	-	4,317
Special Funds	<b>12,628</b>	-	-	-	-	12,628
<b>TOTAL</b>	<b>12,628</b>	<b>4,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,945</b>



**UNIVERSITY SYSTEM OF MARYLAND**

**COPPIN STATE UNIVERSITY**

**Budget Code: RB27**

**Residential Hall (Baltimore City)**

Construct a new 90,205 NSF/109,049 GSF Residential Hall on the Coppin State University campus. The new building will provide modern residential space for Coppin students. Based on a housing study, Coppin has insufficient on-campus student housing. The proposed facility will address the need for more on-campus housing. In addition, it will support new students in their transition into college life and degree completion. This project includes \$18,000,000 of State funding to enable the University to maintain affordable housing fees for its students.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	6,864	-	11,136	-	-	-	18,000
Non-Budgeted Funds	-	-	9,000	26,541	2,900	-	38,441
<b>TOTAL</b>	<b>6,864</b>	<b>-</b>	<b>20,136</b>	<b>26,541</b>	<b>2,900</b>	<b>-</b>	<b>56,441</b>
<u>Use</u>							
Planning	4,848	-	-	-	-	-	4,848
Construction	2,016	-	20,136	20,466	-	-	42,618
Equipment	-	-	-	6,075	2,900	-	8,975

**Subtotals for Coppin State University**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	11,136	-	-	-	11,136
<b>TOTAL</b>	<b>-</b>	<b>11,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,136</b>

# UNIVERSITY SYSTEM OF MARYLAND

## SALISBURY UNIVERSITY

Budget Code: RB29

**Blackwell Hall Renovation (Wicomico) FY 2024 Total    \$2,223**

Renovate 42,505 NASF/67,300 GSF and construct a 2,000 NASF/6,000 GSF addition to Blackwell Hall on the campus of Salisbury University. The former library will be renovated to become a Student Services Center. Departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Disabilities Resource Center units, will be combined into one building to create a one-stop shop for student services. 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 replace the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bring the building up to code, including new elevators and restrooms which meet ADA requirements. The FY 2024 budget includes funding to continue design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>2,223</b>	19,379	24,442	-	-	46,044
General Funds	1,940	-	-	-	-	-	1,940
<b>TOTAL</b>	<b>1,940</b>	<b>2,223</b>	19,379	24,442	-	-	47,984

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	1,940	<b>2,223</b>	1,054	-	-	-	5,217
Construction	-	-	18,325	21,942	-	-	40,267
Equipment	-	-	-	2,500	-	-	2,500

### Subtotals for Salisbury University

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>2,223</b>	19,379	24,442	-	-	46,044
<b>TOTAL</b>	<b>2,223</b>	19,379	24,442	-	-	46,044

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

**Budget Code: RB31**

**Sherman Hall Renovation (Baltimore Co.) FY 2024 Total \$23,839**

Renovate the 42-year-old 59,708 NASF/122,545 GSF Sherman Hall which provides office, classroom, and teaching lab space in support of eight academic programs, including the Sherman Scholars Programs, the Meyerhoff Scholars Program, and the offices of the Registrar and Advising. With its 187-seat lecture hall and 19 classrooms, Sherman Hall hosts classes for students of all majors. The scope includes the restoration of the building envelope, corrections of barriers to accessibility, and replacement and upgrade of mechanical, electrical, plumbing, and life safety systems. Renovation of a fully occupied building can be complex and requires implementation in phases. Therefore, construction funding is proposed over multiple years. The FY 2024 budget includes funding to continue construction of the building renovation.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	21,886	<b>23,839</b>	25,426	21,050	2,087	-	94,288
<b>TOTAL</b>	<b>21,886</b>	<b>23,839</b>	<b>25,426</b>	<b>21,050</b>	<b>2,087</b>	<b>-</b>	<b>94,288</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	8,886	-	714	-	-	-	9,600
Construction	13,000	<b>23,839</b>	23,201	19,540	2,087	-	81,667
Equipment	-	-	1,511	1,510	-	-	3,021

**Sondheim Hall Renovation (Baltimore Co.)**

Renovate the 49-year-old Sondheim Hall which provides office, classroom, teaching lab, and research lab space in support of the Department of Psychology and the Department of Geography and Environmental Systems. The building includes 20 general purpose classrooms which are used by all students. This proposed facilities renewal project will include replacement and upgrade of mechanical, electrical, plumbing, and life safety systems; restoration of the building envelope; correction of barriers to accessibility; and interior reconfigurations to efficiently utilize existing space. The estimated cost of this project totals \$107,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,037	4,037
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,037</b>	<b>4,037</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	4,037	4,037

**Subtotals for University of Maryland, Baltimore County**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>23,839</b>	25,426	21,050	2,087	4,037	76,439
<b>TOTAL</b>	<b>23,839</b>	<b>25,426</b>	<b>21,050</b>	<b>2,087</b>	<b>4,037</b>	<b>76,439</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

**Chesapeake Analytics Collaborative Building (Calvert) FY 2024 Total \$11,033**

Construct the new 8,570 NASF/14,140 GSF Chesapeake Analytics Collaborative Building at the University of Maryland Center for Environmental Science (UMCES), Chesapeake Biological Lab (CBL) in Solomons Island. The new facility will house CBL's library collection and include modern interdisciplinary research space. UMCES-CBL currently does not have any facilities with modern collaborative research space for interdisciplinary researchers. The former library, Beaven Hall, can no longer house the entire library collection because of structural issues. The new facility will provide adequate space for the library collection, including the Chesapeake Archives, and house modern information technology systems needed to support collaborative research and instructional programs. The FY 2024 budget includes funding to complete construction and equipping of the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,448	11,033	-	-	-	-	12,481
General Funds	9,389	-	-	-	-	-	9,389
<b>TOTAL</b>	<b>10,837</b>	<b>11,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,870</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	1,840	-	-	-	-	-	1,840
Construction	8,997	9,178	-	-	-	-	18,175
Equipment	-	1,855	-	-	-	-	1,855

**Coastal Dynamics Laboratory - Horn Point (Dorchester)**

Construct a new research laboratory facility that will contain 12 dry labs, an analytical lab, office space, an exhibit area, and meeting rooms. Existing research lab space is at capacity and additional chemical and biological research labs are needed. The estimated cost of this project totals \$55,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,018	2,018
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,018</b>	<b>2,018</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Planning	-	-	-	-	-	2,018	2,018

**Subtotals for University of Maryland Center for Environmental Science**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	11,033	-	-	-	2,018	13,051
<b>TOTAL</b>	<b>11,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,018</b>	<b>13,051</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY SYSTEM OF MARYLAND OFFICE

**Budget Code: RB36**

### Capital Facilities Renewal (Statewide)

**FY 2024 Total \$25,000**

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2024 budget request includes funding for 30 projects at 14 campuses; and an appropriation for the University System of Maryland Office that will be used to support renewal efforts at USM Centers and other emerging needs.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
Revenue Bonds	<b>25,000</b>	25,000	25,000	25,000	25,000	125,000
Non-Budgeted Funds	-	25,000	25,000	25,000	25,000	100,000
<b>TOTAL</b>	<b>25,000</b>	50,000	50,000	50,000	50,000	225,000

### Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Allegany	FSU: State Building HVAC Mechanical Systems and controls replacements	1,067	515 C	552 C	-	100%
Baltimore City	CSU: Building System/HVAC Repair, Replacement and Mechanical Upgrades, Phased	3,044	2,380 C	665 C	-	100%
Baltimore City	UB: Campus Envelope Repair and Roof Replacement, Phased	1,745	1,090 C	655 C	-	100%
Baltimore City	UMB: Building Improvements, Campuswide	2,342	1,199 C	1,143 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	9,900	8,910 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	7,435	6,445 C	990 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	9,900	8,910 C	990 C	-	100%
Baltimore City	UMB: Sidewalk and Exterior Infrastructure Improvements Campuswide	3,016	2,216 C	800 C	-	100%

# UNIVERSITY SYSTEM OF MARYLAND

## Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	9,702	9,276 C	426 C	-	100%
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	11,891	10,641 C	1,250 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	6,252	5,852 C	400 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope, and Mechanical and Electrical System Renewal	9,241	6,958 C	2,284 C	-	100%
Dorchester	UMCES: Multiple Renewal Projects (various buildings, phased)	959	675 C	284 C	-	100%
Montgomery	USG: Campus Building Improvements Allocation (USM Center)	432	-	432 C	-	100%
Prince George's	BSU: Campuswide Building/System Improvements	937	-	937 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	17,200	15,800 C	1,400 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	15,540	14,340 C	1,200 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	21,213	18,213 C	3,000 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	2,600	2,450 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	5,128	4,828 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	9,300	8,800 C	500 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	4,640	4,340 C	300 C	-	100%

# UNIVERSITY SYSTEM OF MARYLAND

## Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	15,650	15,150 C	500 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	8,542	8,050 C	492 C	-	100%
Prince George's	UMCP: Research, Laboratory, and Data Facilities Improvements (various buildings)	17,375	16,575 C	800 C	-	100%
Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	9,435	8,685 C	750 C	-	100%
Somerset	UMES: Campus Utilities and Site Improvements	1,245	-	1,245 C	-	100%
St. Mary's	USM-SM: Building/System Improvements Allocation (USM Center)	60	-	60 C	-	100%
Washington	USM-H: Building/System Improvements Allocation (USM Center)	46	-	46 C	-	100%
Wicomico	SU: Campuswide Building/Infrastructure and System Improvements	961	-	961 C	-	100%
Statewide	USMO: USM Centers Renewal, Emergency and Systemwide Projects	24,986	24,486 C	500 C	-	100%
<b>TOTAL</b>		<b>231,784</b>	<b>206,784</b>	<b>25,000</b>	<b>-</b>	

## UNIVERSITY SYSTEM OF MARYLAND

### USM Columbus Center Deferred Maintenance (Baltimore City)

**FY 2024 Total    \$4,934**

Construct deferred maintenance improvements at the University System of Maryland Columbus Center in Baltimore, including replacement of the aging tent roof and HVAC upgrades. This work will be completed in two separate phases. Phase I will replace the tension fabric roof while Phase II will upgrade the mechanical system. The FY 2024 budget includes funding for design of both phases and to begin construction of Phase I.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	13,988	2,551	-	-	16,539
Special Funds	-	<b>4,934</b>	-	-	-	-	4,934
<b>TOTAL</b>	-	<b>4,934</b>	13,988	2,551	-	-	21,473
<u>Use</u>							
Planning	-	<b>1,340</b>	-	-	-	-	1,340
Construction	-	<b>3,594</b>	13,988	2,551	-	-	20,133

### Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	13,988	2,551	-	-	16,539
Special Funds	<b>4,934</b>	-	-	-	-	4,934
Revenue Bonds	<b>25,000</b>	25,000	25,000	25,000	25,000	125,000
<b>TOTAL</b>	<b>29,934</b>	38,988	27,551	25,000	25,000	146,473

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>224,633</b>	247,859	222,001	63,762	68,123	826,378
Special Funds	<b>17,562</b>	-	-	-	-	17,562
Revenue Bonds	<b>30,000</b>	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	<b>272,195</b>	277,859	252,001	93,762	98,123	993,940

### Total Program - University System of Maryland

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>224,633</b>	247,859	222,001	63,762	68,123	826,378
Special Funds	<b>17,562</b>	-	-	-	-	17,562
Revenue Bonds	<b>30,000</b>	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	<b>272,195</b>	277,859	252,001	93,762	98,123	993,940



# UNIVERSITY SYSTEM OF MARYLAND

## System-Funded Projects

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

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<b><u>University of Maryland, College Park (Prince George's County)</u></b>			
High Rise Residence Halls Renovation: Phased	PC	6,850	2023
High Rise Residence Halls Renovation: Phased	PC	52,010	2024
High Rise Residence Halls Renovation: Phased	PC	13,390	2025
High Rise Residence Halls Renovation: Phased	PC	47,490	2026
High Rise Residence Halls Renovation: Phased	PC	56,190	2027
South Campus Recreation Center	PC	9,000	2024
South Campus Recreation Center	C	16,000	2025
New Dining Hall (in support of 1,500 bed/PPP dorm)	PC	10,600	2024
New Dining Hall (in support of 1,500 bed/PPP dorm)	CE	19,400	2025
Field Hockey and Lacrosse Complex Expansion	CE	6,300	2023
Campus Farm Upgrades (formerly Animal Sciences Pavilion)	PCE	12,100	2024
Campus Farm Upgrades (formerly Animal Sciences Pavilion)	PCE	4,400	2025
Campus Farm Upgrades (formerly Animal Sciences Pavilion)	CE	4,500	2026
<b><u>Towson University (Baltimore County)</u></b>			
Glen Tower/Plaza Renovation	PCE	13,446	2023
401 Washington Renovation	PC	10,000	2023
401 Washington Renovation	CE	20,000	2024
<b><u>Coppin State University (Baltimore City)</u></b>			
Student Center and Residential Complex (SCRC) Phase 1	C	1,222	2025
Student Center and Residential Complex (SCRC) Phase 1	CE	34,319	2026
Student Center and Residential Complex (SCRC) Phase 1	E	2,900	2027
<b><u>Frostburg State University (Allegany County)</u></b>			
Cambridge Hall Renovation	P	1,000	2024
Cambridge Hall Renovation	PC	7,000	2025
Cambridge Hall Renovation	CE	7,000	2026
<b><u>Salisbury University (Wicomico County)</u></b>			
Arts Center Building M2	PC	2,000	2023
Arts Center Building M2	CE	4,000	2024
St. Martin Residence Hall Renovations	PC	3,000	2023
St. Martin Residence Hall Renovations	PC	5,000	2024
St. Martin Residence Hall Renovations	PC	7,000	2025
<b><u>University of Maryland, Baltimore County (Baltimore County)</u></b>			
The Commons Courtyard Enclosure	PCE	22,000	2027
<b>FIVE YEAR TOTAL</b>		<b>398,117</b>	

All dollars displayed in thousands.

Note: \*The Five-Year Total consists of projects considered by the Board of Regents at their June 2022 meeting for implementation during the FY2023-2027 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 2024 - FY 2028 Capital Improvement Program includes funding for additional burial capacity and infrastructure improvements at the Garrison Forest Veterans Cemetery and for a New State Veterans Home.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

**New State Veterans Home (C):** Funding is allocated to the Dedicated Purpose Account in FY 2024 for the State's share of anticipated allowable project cost escalation.

#### Deletions:

None

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF VETERANS AFFAIRS

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

**DEPARTMENT OF VETERANS AFFAIRS**

**Budget Code: DP0002**

**New State Veterans Home (Carroll) FY 2024 Total **\$6,326****

Construct a 130,169 NSF/208,269 GSF 128-bed skilled nursing facility in Sykesville, MD 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 is eligible for selection 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 General Funds. State funds will be appropriated in the Dedicated Purpose Account. The FY 2024 budget includes additional State funds to match anticipated Federal Funds allowed for escalation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	63,261	<b>6,326</b>	-	-	-	-	69,587
Federal Funds	-	-	47,881	71,135	10,216	-	129,232
<b>TOTAL</b>	63,261	<b>6,326</b>	47,881	71,135	10,216	-	198,819
<u>Use</u>							
Planning	16,024	-	-	-	-	-	16,024
Construction	47,237	<b>6,326</b>	46,351	61,380	10,216	-	171,510
Equipment	-	-	1,530	9,755	-	-	11,285

**DEPARTMENT OF VETERANS AFFAIRS**

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

**FY 2024 Total    \$1,111**

Expand burial capacity at Garrison Forest Veterans Cemetery and construct associated facilities and site improvements. This project will add 6,500 pre-placed burial crypts and 3,500 columbarium wall niches. The facilities to be constructed include bulk storage bays, vehicle storage bays, fortified spoils storage area, vehicle wash pad, perimeter fencing for the maintenance yard and walkways to expanded columbarium sites. Site improvements to be made include, roadway expansions, employee parking expansions, enhancements to the existing irrigation system and drainage expansion for storm water mitigation. Maryland Department of Veterans Affairs burial capacity projections indicate available burial space will be exhausted in FY 2028. Project expenses are fully supported by the U.S. Department of Veterans Affairs (VA). Planning costs initially funded by the State are reimbursable by the VA following award of the construction contract by the State. The FY 2024 budget includes funding to begin design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	1,111	162	-	-	-	1,273
Federal Funds	-	-	2,882	5,719	2,859	-	11,460
<b>TOTAL</b>	-	<b>1,111</b>	<b>3,044</b>	<b>5,719</b>	<b>2,859</b>	-	<b>12,733</b>

<u>Use</u>							
Planning	-	1,111	185	-	-	-	1,296
Construction	-	-	2,859	5,719	2,859	-	11,437

**Subtotals for State-Owned Facilities**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,111	162	-	-	-	1,273
General Funds	6,326	-	-	-	-	6,326
Federal Funds	-	50,763	76,854	13,075	-	140,692
<b>TOTAL</b>	<b>7,437</b>	<b>50,925</b>	<b>76,854</b>	<b>13,075</b>	-	<b>148,291</b>

**Total Program - Department of Veterans Affairs**

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	1,111	162	-	-	-	1,273
General Funds	6,326	-	-	-	-	6,326
Federal Funds	-	50,763	76,854	13,075	-	140,692
<b>TOTAL</b>	<b>7,437</b>	<b>50,925</b>	<b>76,854</b>	<b>13,075</b>	-	<b>148,291</b>

# 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, community centers, 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 residents;
- 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, National Aquarium in Baltimore, the Maryland Independent College and University Association, and the Maryland Zoo in Baltimore all represent organizations to which the State has a long-standing commitment.

Second, the list of Governor Initiatives represents one-time State commitments in FY 2024 for a variety of projects throughout the State of Maryland.

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

Finally, an appropriation is included for FY 2024 Legislative Initiatives.

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

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

**Legislative Initiatives:** Funding is included in FY 2024 to address various priorities of the General Assembly, which often consist largely of miscellaneous capital grants.

#### Deletions:

None

### Changes to FY 2025 - FY 2027

None

# MISCELLANEOUS

## FY 2024 - FY 2028 Capital Improvement Program

### Grants and Loans

#### MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

**Private Hospital Grant Program (Statewide) FY 2024 Total **\$8,069****

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 2024 budget includes funding for nine projects in seven jurisdictions.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>8,069</b>	7,000	9,000	10,000	10,000	44,069
<b>TOTAL</b>	<b>8,069</b>	7,000	9,000	10,000	10,000	44,069

#### Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Luminis Health Anne Arundel Medical Center - Behavioral Health Emergency Department	1,725	-	863 C	-	50%
Baltimore City	Kennedy Krieger Children's Hospital, Inc. - Center for Autism and Related Disorders Renovation	3,200	-	1,300 CE	-	41%
Baltimore Co.	University of Maryland St. Joseph Medical Center - Digestive Disease Center Renovation	2,000	-	1,000 C	-	50%
Howard	Howard County General Hospital, Inc. - Behavioral Health Unit Renovation	2,400	-	576 CE	-	24%
Howard	Sheppard Pratt Health System, Inc. - Crisis Stabilization Center in Howard County	4,400	-	880 CE	-	20%
Montgomery	Children's Inn at NIH, Inc - A Place Like Home Renovation	17,170	-	1,400 CE	-	8%
Montgomery	MedStar Montgomery Medical Center - Emergency Department Renovation	2,774	-	1,350 CE	-	49%

## MISCELLANEOUS

### Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2024 Request</u>	<u>Future Request</u>	
Prince George's	Luminis Health Doctors Community Medical Center - Behavioral Health Emergency Department Renovation	1,400	-	500 CE	-	36%
St. Mary's	MedStar St. Mary's Hospital - Behavioral Health Upgrades	1,400	-	200 CE	-	14%
TOTAL		36,469	-	8,069	-	

### Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	8,069	7,000	9,000	10,000	10,000	44,069
TOTAL	8,069	7,000	9,000	10,000	10,000	44,069

## MISCELLANEOUS

### MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

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

**FY 2024 Total \$13,500**

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. MICUA State-aided institutions account for approximately 16 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 2024 budget includes \$13,500,000 to support four projects: 1) Johns Hopkins University - School of Education Renovation; 2) Loyola University Maryland - Donnelly Science Center Renovation; 3) Washington College - Academic Building Renovations; and 4) Capitol Technology University - Laboratory Renovations.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	13,500	8,000	8,000	8,000	8,000	45,500
<b>TOTAL</b>	<b>13,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>45,500</b>

#### 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 2024 Request</u>	<u>Future Request</u>	
Baltimore City	Johns Hopkins University - School of Education Renovation	21,172	-	5,000 PC	-	24%
Baltimore City	Loyola University Maryland - Donnelly Science Center Renovation	35,860	-	5,000 PC	-	14%
Kent	Washington College - Academic Building Renovations	4,732	-	2,000 PCEO	-	42%
Prince George's	Capitol Technology University - Laboratory Renovations	4,093	-	1,500 PCE	-	37%
<b>TOTAL</b>		<b>65,857</b>	<b>-</b>	<b>13,500</b>	<b>-</b>	

#### Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	13,500	8,000	8,000	8,000	8,000	45,500
<b>TOTAL</b>	<b>13,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>45,500</b>



## MISCELLANEOUS

### MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

#### Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

**FY 2024 Total    \$6,282**

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The facility suffers from a number of life-safety, Animal Welfare Act, and Association of Zoos and Aquariums (AZA) deficiencies that must be addressed. Planned habitat improvements include a new gibbon and raptor habitat, a new eagle and owl flight cage, and a new porcupine habitat. The Maryland Zoo also plans renovations of Parking Lots A and B, replacement of the African Watering Hole exhibit, service road replacement, and design for construction of a fully-functioning staff office building. The FY 2024 budget includes funding for the Maryland Zoo to continue addressing infrastructure needs throughout their facility.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	12,500	<b>6,282</b>	4,750	4,750	4,750	4,750	37,782
<b>TOTAL</b>	<b>12,500</b>	<b>6,282</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>37,782</b>
<u>Use</u>							
Planning	663	<b>397</b>	300	300	300	300	2,260
Construction	11,505	<b>5,687</b>	4,300	4,300	4,300	4,300	34,392
Equipment	332	<b>198</b>	150	150	150	150	1,130

#### Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>6,282</b>	4,750	4,750	4,750	4,750	25,282
<b>TOTAL</b>	<b>6,282</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>25,282</b>

## MISCELLANEOUS

### HISTORIC ANNAPOLIS

**Budget Code: ZA00**

**Historic Annapolis Restoration (Anne Arundel) FY 2024 Total **\$3,000****

Provide funds to assist Historic Annapolis, Inc. which manages and maintains 12 State-owned historic properties in downtown Annapolis. Historic Annapolis is currently undertaking a restoration of the James Brice House, a five-part 18th century Georgian mansion that is under the organization's stewardship. The James Brice House has structural deficiencies and requires new building systems to protect historic features that are deteriorating and in critical need of restoration. This National Historic Landmark and contributing historical resource to the Colonial Annapolis Historic District is a public asset that will be open to the public for interpretation and use year-round once the restoration is complete. Historic Annapolis maintains the other 11 State-owned properties under their management through private contributions and/or prior authorized state funds. FY 2024 funding will be used to continue the restoration of the James Brice House.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	1,000	1,000	1,000	1,000	7,000
<b>TOTAL</b>	<b>3,000</b>	1,000	1,000	1,000	1,000	7,000

#### Subtotals for Historic Annapolis

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	1,000	1,000	1,000	1,000	7,000
<b>TOTAL</b>	<b>3,000</b>	1,000	1,000	1,000	1,000	7,000

### NATIONAL AQUARIUM IN BALTIMORE

**Budget Code: ZA00**

**National Aquarium in Baltimore (Baltimore City) FY 2024 Total **\$3,000****

Construct deferred maintenance upgrades at the main National Aquarium facility in Baltimore City. For 40 years, the National Aquarium has been the largest paid attraction in the state, welcoming nearly 60 million visitors. The FY 2024 budget includes funding to construct animal safety improvements, repair deteriorated and collapsed drainage lines in the pump room, rehab back-of-house spaces, repair concrete spalling, and upgrade infrastructure in aging exhibits.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	12,000	<b>3,000</b>	1,000	1,000	1,000	1,000	19,000
<b>TOTAL</b>	12,000	<b>3,000</b>	1,000	1,000	1,000	1,000	19,000

Use

Construction	12,000	<b>3,000</b>	1,000	1,000	1,000	1,000	19,000
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#### Subtotals for National Aquarium in Baltimore

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	1,000	1,000	1,000	1,000	7,000
<b>TOTAL</b>	<b>3,000</b>	1,000	1,000	1,000	1,000	7,000

## MISCELLANEOUS

### MISCELLANEOUS MULTI-YEAR COMMITMENTS

Budget Code: ZA00

**Federal Bureau of Investigation Headquarters Relocation  
(Regional)**

**FY 2024 Total \$100,000**

Construct a new headquarters for the Federal Bureau of Investigation in Maryland. The new headquarters will replace the current facility constructed in 1974 and located in the District of Columbia. The FY 2024 budget includes funding to contribute to the cost of the project should the federal government select Maryland as the site for the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	<b>100,000</b>	100,000	-	-	-	200,000
<b>TOTAL</b>	-	<b>100,000</b>	100,000	-	-	-	200,000
<u>Use</u>							
Construction	-	<b>100,000</b>	100,000	-	-	-	200,000

#### Subtotals for Miscellaneous Multi-Year Commitments

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>100,000</b>	100,000	-	-	-	200,000
<b>TOTAL</b>	<b>100,000</b>	100,000	-	-	-	200,000

## MISCELLANEOUS

### GOVERNOR INITIATIVES

**Budget Code: ZA00**

**Governor Initiatives (Statewide)**

**FY 2024 Total \$166,250**

The Governor Initiatives to be funded in FY 2024 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. Governor Initiatives include projects preauthorized by the Maryland General Assembly in the Maryland Consolidated Capital Bond Loan of 2022 to be funded with GO Bonds, as well as other priorities of the Governor to be funded with General Funds. The FY 2024 budget includes one-time grants to assist in funding 33 projects in seven jurisdictions and one regional project.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	109,000	-	-	-	-	109,000
General Funds	52,250	-	-	-	-	52,250
Special Funds	5,000	-	-	-	-	5,000
<b>TOTAL</b>	<b>166,250</b>	-	-	-	-	<b>166,250</b>

### Governor Initiatives Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2024 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel County - Crownsville Hospital Memorial Park	5,000	-	5,000 APCE	-	100%
Anne Arundel	Anne Arundel County - Joint 911 Public Safety Center	10,000	-	10,000 APCE	-	100%
Baltimore City	B&O Railroad Museum - South Car Shop Restoration	1,000	-	1,000 APCE	-	100%
Baltimore City	Baltimore City - Perkins, Somerset, Old Town Redevelopment	10,000	-	10,000 APCE	-	100%
Baltimore City	Baltimore City Markets	1,500	-	1,500 APCE	-	100%
Baltimore City	Baltimore Museum of Art	2,500	-	2,500 APCE	-	100%
Baltimore City	Central Baltimore Partnership	2,000	-	2,000 APCE	-	100%
Baltimore City	Classroom Art Spaces in Baltimore City Public Schools	5,000	-	5,000 APCE	-	100%
Baltimore City	East Baltimore Development, Inc.	1,250	-	1,250 APCE	-	100%
Baltimore City	Inner Harbor Promenade	30,000	-	30,000 APCE	-	100%
Baltimore City	Stony Run Walking Path and Wyman Park	750	-	750 APCE	-	100%
Baltimore Co.	Baltimore County - Security Square Mall	1,000	-	1,000 APCE	-	100%

## MISCELLANEOUS

### Governor Initiatives Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2024 Request</u>	<u>Future Request</u>	
Baltimore Co.	Baltimore County - Sparrows Point Fire Academy	9,000	-	9,000 APCE	-	100%
Baltimore Co.	Benjamin Banneker Historical Park and Museum	2,000	-	2,000 APCE	-	100%
Baltimore Co.	Pikesville Armory Foundation - Pikesville Armory Renovation	3,000	-	3,000 APCE	-	100%
Howard	Chrysalis Pavilion in Merriweather Park at Symphony Woods	1,000	-	1,000 APCE	-	100%
Howard	Humanim	500	-	500 APCE	-	100%
Montgomery	Bethesda Market Lots 10-24	500	-	500 APCE	-	100%
Montgomery	Montgomery College East County Expansion	2,000	-	2,000 APCE	-	100%
Montgomery	Montgomery County Bus Rapid Transit - Capital Improvements	7,000	-	7,000 APCE	-	100%
Montgomery	Montgomery County Bus Rapid Transit Project	10,000	-	10,000 APCE	-	100%
Montgomery	Restoration Center	5,000	-	5,000 APCE	-	100%
Montgomery	White Flint Metro Station North Entrance	2,000	-	2,000 APCE	-	100%
Montgomery	White Flint Redevelopment	6,000	-	6,000 APCE	-	100%
Montgomery	Zero Emissions Buses	5,000	-	5,000 APCE	-	100%
Prince George's	CASA Headquarters	250	-	250 APCE	-	100%
Prince George's	Maryland Sports and Entertainment Innovation Center	20,000	-	20,000 APCE	-	100%
Prince George's	Prince George's County - New Carrollton Metro	10,000	-	10,000 APCE	-	100%
Prince George's	Shepherd's Cove Family Shelter	5,000	-	5,000 APCE	-	100%
Washington	Hagerstown Field House	2,000	-	2,000 APCE	-	100%
Washington	Washington County - Public Safety Training Center	2,250	-	2,250 APCE	-	100%
Washington	Washington County Museum of Fine Arts	1,250	-	1,250 APCE	-	100%
Regional	Secure Compartmented Information Facilities	2,500	-	2,500 APCE	-	100%
<b>TOTAL</b>		<b>166,250</b>	<b>-</b>	<b>166,250</b>	<b>-</b>	

## MISCELLANEOUS

### Subtotals for Governor Initiatives

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	109,000	-	-	-	-	109,000
General Funds	52,250	-	-	-	-	52,250
Special Funds	5,000	-	-	-	-	5,000
<b>TOTAL</b>	<b>166,250</b>	-	-	-	-	166,250

### LEGISLATIVE INITIATIVES

**Budget Code: ZA02**

#### Legislative Initiatives (Statewide)

**FY 2024 Total \$100,000**

Each year the General Assembly considers bond bills and other grant requests to fund various projects of local governments and nonprofit entities. These projects are related to art and culture, economic development, education, historic preservation, recreation, and other worthy purposes. The General Assembly may also consider additional funding for State agencies. Recommended funds are allocated to the Dedicated Purpose Account. The FY 2024 budget includes funding for these Legislative Initiatives.

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>100,000</b>	-	-	-	-	100,000

### Legislative Initiatives 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 2024 Request</u>	<u>Future Request</u>	
Statewide	House of Delegates Initiatives	50,000	-	50,000 APCE	-	100%
Statewide	Senate Initiatives	50,000	-	50,000 APCE	-	100%
<b>TOTAL</b>		100,000	-	100,000	-	

### Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>100,000</b>	-	-	-	-	100,000

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	242,851	121,750	23,750	24,750	24,750	437,851
General Funds	152,250	-	-	-	-	152,250
Special Funds	5,000	-	-	-	-	5,000
<b>TOTAL</b>	<b>400,101</b>	121,750	23,750	24,750	24,750	595,101

# MISCELLANEOUS

## Total Program - Miscellaneous

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	<b>242,851</b>	121,750	23,750	24,750	24,750	437,851
General Funds	<b>152,250</b>	-	-	-	-	152,250
Special Funds	<b>5,000</b>	-	-	-	-	5,000
<b>TOTAL</b>	<b>400,101</b>	121,750	23,750	24,750	24,750	595,101

# 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 2023 to FY 2028 Consolidated Transportation Program (CTP) takes into account continuing recovery of state revenues to match additional federal funding and focuses on preservation projects and the top priority of each county. The current focus on partnerships and innovative finance mechanisms is 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 Baltimore-Washington International Thurgood Marshal Airport.

The MDOT capital program includes \$10.3 billion in the highway program, \$7.3 billion in the transit program (including the MTA and WMATA), \$1.9 billion in the airport program and \$1.4 billion in the port program.

On the following pages are tables summarizing the total FY 2024 capital budget and the total FY 2023 to FY 2028 Consolidated Transportation Program as reported by the Department of Transportation.



# DEPARTMENT OF TRANSPORTATION

## CHANGES TO FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2024

#### Additions:

None

#### Deletions:

**Howard Street Tunnel (C):** Funding for this project has been deferred to FY 2025 due to delays in the project schedule.

### Changes to FY 2025 - FY 2027

None

# DEPARTMENT OF TRANSPORTATION

## FY 2024 - FY 2028 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND PORT ADMINISTRATION

**Budget Code: J00D0002**

#### **Howard Street Tunnel (Regional)**

Construct capital improvements to the 125-year-old Howard Street Tunnel under Baltimore City. This project will also improve the vertical clearance of 22 bridges between Baltimore and Philadelphia to create a double-stack rail corridor to and from the Port of Baltimore. This project is a joint effort between MDOT, MPA, CSX, and the Federal Railroad Administration. The project will result in significant public benefits such as reduced highway congestion, increased roadway safety, decreased fuel consumption, and improved air quality. Not only will the project address a long-standing bottleneck in the national rail network, but the improvements will be undertaken in a cost-effective manner with minimal impact to the public and the environment.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	-	20,000	31,500	-	-	103,000
General Funds	73,000	-	-	-	-	-	21,500
Non-Budgeted Funds	189,000	<b>53,500</b>	73,500	-	-	-	316,000
<b>TOTAL</b>	<b>262,000</b>	<b>53,500</b>	93,500	31,500	-	-	440,500

#### Use

Planning	9,500	-	-	-	-	-	9,500
Construction	252,500	<b>53,500</b>	93,500	31,500	-	-	431,000

#### **Subtotals for Maryland Port Administration**

<u>Source</u>	<b><u>FY 2024</u></b>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	20,000	31,500	-	-	51,500
<b>TOTAL</b>	-	20,000	31,500	-	-	51,500

## DEPARTMENT OF TRANSPORTATION

### WASHINGTON METROPOLITAN AREA TRANSIT - CAPITAL

Budget Code: J00A0105

#### Washington Metropolitan Transit Authority Upgrades (Regional)

**FY 2024 Total \$167,000**

Construct improvements and capital maintenance to bus and rail systems in the Washington, D.C. area. 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 year 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 ten years for its most critical capital projects. During the 2018 legislative session, legislation passed requiring the Governor to provide an additional capital grant to WMATA from the funds available for the State capital program in the Transportation Trust Fund beginning in FY 2020. The FY 2024 budget includes funding in the Dedicated Purpose Account to continue the State's commitment to this initiative.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	125,000	-	-	-	-	-	125,000
General Funds	402,000	<b>167,000</b>	167,000	167,000	167,000	167,000	1,237,000
Special Funds	42,000	-	-	-	-	-	42,000
<b>TOTAL</b>	<b>569,000</b>	<b>167,000</b>	167,000	167,000	167,000	167,000	1,404,000
<u>Use</u>							
Construction	569,000	<b>167,000</b>	167,000	167,000	167,000	167,000	1,404,000

#### Subtotals for Washington Metropolitan Area Transit - Capital

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
General Funds	<b>167,000</b>	167,000	167,000	167,000	167,000	835,000
<b>TOTAL</b>	<b>167,000</b>	167,000	167,000	167,000	167,000	835,000

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	20,000	31,500	-	-	51,500
General Funds	<b>167,000</b>	167,000	167,000	167,000	167,000	835,000
<b>TOTAL</b>	<b>167,000</b>	187,000	198,500	167,000	167,000	886,500

# DEPARTMENT OF TRANSPORTATION

## Total Program - Department of Transportation

<u>Source</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>TOTAL</u>
GO Bonds	-	20,000	31,500	-	-	51,500
General Funds	<b>167,000</b>	167,000	167,000	167,000	167,000	835,000
<b>TOTAL</b>	<b>167,000</b>	187,000	198,500	167,000	167,000	886,500

# CONSOLIDATED TRANSPORTATION PROGRAM

## CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

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

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2025	2026	2027	2028	TOTAL
	2023	2024					
The Secretary's Office	77.1	53.9	18.0	15.2	14.7	9.8	188.8
Motor Vehicle Administration	34.7	35.2	17.8	10.0	9.5	9.4	116.6
Maryland Aviation Administration *	277.8	312.5	236.6	151.5	94.3	103.6	1,176.4
Maryland Port Administration	214.1	404.5	323.5	234.3	118.9	113.8	1,409.2
Maryland Transit Administration	830.0	735.5	761.0	777.7	714.8	598.8	4,417.8
Washington Metropolitan Area Transit Authority	462.3	469.4	474.1	482.0	489.7	496.9	2,874.4
State Highway Administration	1,377.1	1,627.4	1,637.4	1,940.6	1,924.1	1,817.3	10,323.9
<b>TOTAL</b>	<b>3,273.2</b>	<b>3,638.4</b>	<b>3,468.4</b>	<b>3,611.4</b>	<b>3,366.0</b>	<b>3,149.6</b>	<b>20,507.1</b>
Special Funds	1,291.0	1,641.4	1,503.9	1,632.1	1,651.4	1,635.0	9,354.8
Federal Funds	1,336.1	1,405.5	1,353.8	1,522.0	1,382.4	1,194.0	8,193.9
Other Funds	646.1	591.6	610.7	457.3	332.2	320.6	2,958.4
<b>TOTAL</b>	<b>3,273.2</b>	<b>3,638.4</b>	<b>3,468.4</b>	<b>3,611.4</b>	<b>3,366.0</b>	<b>3,149.6</b>	<b>20,507.1</b>

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

\*\* Other funding sources include Federal funds received by WMATA directly, PFCs, CFCs, MDTA loan funds to MAA and SHA.

Note: The Consolidated Transportation Program includes State GO Bond and General Funds contributions toward the Howard Street Tunnel and WMATA infrastructure upgrades in FY 2024-2028. These funds are not included in the Transportation budget in the front pages of the CBV to avoid double counting the funds.

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

USES OF FUNDS	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2025	2026	2027	2028	TOTAL
	2023	2024					
Construction Program							
Major Construction Program	35.3	21.6	5.2	3.6	3.6	2.7	72.0
Minor Program	33.6	30.3	10.9	9.6	9.1	5.1	98.6
Development and Evaluation Program	6.1	0.0	0.0	0.0	0.0	0.0	6.1
<b>SUBTOTAL</b>	<b>75.0</b>	<b>51.9</b>	<b>16.0</b>	<b>13.2</b>	<b>12.7</b>	<b>7.8</b>	<b>176.6</b>
Capital Salaries, Wages, and Other Costs	2.2	2.0	2.0	2.0	2.0	2.0	12.2
<b>TOTAL</b>	<b>77.1</b>	<b>53.9</b>	<b>18.0</b>	<b>15.2</b>	<b>14.7</b>	<b>9.8</b>	<b>188.8</b>
<b>SOURCE OF FUNDS</b>							
Special Funds	60.5	52.2	17.8	15.0	14.5	9.6	169.7
Federal Funds	5.4	1.1	0.2	0.2	0.2	0.2	7.2
Other Funds	11.2	0.6	0.0	0.0	0.0	0.0	11.8
<b>TOTAL</b>	<b>77.1</b>	<b>53.9</b>	<b>18.0</b>	<b>15.2</b>	<b>14.7</b>	<b>9.8</b>	<b>188.8</b>

# CONSOLIDATED TRANSPORTATION PROGRAM

## MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR <u>2023</u>	YEAR <u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>
Construction Program							
Major Construction Program	12.6	<b>13.0</b>	0.0	0.0	0.0	0.0	25.7
Minor Program	20.9	<b>21.4</b>	16.9	9.1	8.6	8.4	85.4
Development and Evaluation Program	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL</b>	<b>33.5</b>	<b>34.4</b>	16.9	9.1	8.6	8.4	111.0
Capital Salaries, Wages, and Other Costs	1.1	<b>0.8</b>	0.9	0.9	0.9	1.0	5.6
<b>TOTAL</b>	<b>34.7</b>	<b>35.2</b>	17.8	10.0	9.5	9.4	116.6
 <u>SOURCE OF FUNDS</u>							
Special Funds	34.7	<b>35.2</b>	17.8	10.0	9.5	9.4	116.6
Federal Funds	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>34.7</b>	<b>35.2</b>	17.8	10.0	9.5	9.4	116.6

## MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR <u>2023</u>	YEAR <u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>
Construction Program							
Major Construction Program	201.1	<b>227.6</b>	197.2	118.2	81.3	75.4	900.7
Minor Program	70.6	<b>79.1</b>	32.8	26.3	6.0	21.3	236.1
Development and Evaluation Program	0.2	<b>0.0</b>	0.0	0.0	0.0	0.0	0.2
<b>SUBTOTAL</b>	<b>271.9</b>	<b>306.7</b>	230.0	144.5	87.3	96.6	1,137.0
Capital Salaries, Wages, and Other Costs	6.0	<b>5.8</b>	6.6	7.0	7.0	7.0	39.4
<b>TOTAL</b>	<b>277.8</b>	<b>312.5</b>	236.6	151.5	94.3	103.6	1,176.4
 <u>SOURCE OF FUNDS *</u>							
Special Funds	115.1	<b>110.9</b>	24.3	23.3	38.9	52.9	365.4
Federal Funds	33.7	<b>44.4</b>	51.4	41.3	45.9	50.7	267.3
Other Funds	129.0	<b>157.2</b>	160.9	87.0	9.5	0.0	543.6
<b>TOTAL</b>	<b>277.8</b>	<b>312.5</b>	236.6	151.5	94.3	103.6	1,176.4

\* The Department intends to utilize Passenger Facilities Charge (PFC) revenue, MDTA funds, and Customer Facility Charge (CFC) revenue to fund several projects identified in this program.

# CONSOLIDATED TRANSPORTATION PROGRAM

## MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>
Construction Program							
Major Construction Program	165.7	<b>340.8</b>	232.8	166.1	83.7	67.0	1,056.1
Minor Program	42.3	<b>58.0</b>	33.5	28.9	30.2	41.3	234.1
Development and Evaluation Program	0.9	<b>0.0</b>	52.2	34.3	0.0	0.0	87.4
<b>SUBTOTAL</b>	<b>208.8</b>	<b>398.8</b>	318.5	229.3	113.9	108.3	1,377.6
Capital Salaries, Wages, and Other Costs	5.3	<b>5.7</b>	5.0	5.0	5.0	5.5	31.5
<b>TOTAL</b>	<b>214.1</b>	<b>404.5</b>	323.5	234.3	118.9	113.8	1,409.2
 <u>SOURCE OF FUNDS</u>							
Special Funds	161.4	<b>207.3</b>	132.0	160.1	106.9	103.9	871.6
Federal Funds	18.9	<b>82.2</b>	82.1	23.3	0.0	0.0	206.5
Other Funds*	33.8	<b>114.9</b>	109.4	51.0	12.1	9.9	331.1
<b>TOTAL</b>	<b>214.1</b>	<b>404.5</b>	323.5	234.3	118.9	113.8	1,409.2

\* Includes State GO Bond contributions toward the Howard Street Tunnel Project.

## MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>
Construction Program							
Major Construction Program	672.4	<b>548.2</b>	617.1	536.3	556.4	423.6	3,354.1
Minor Program	123.8	<b>134.1</b>	93.5	92.2	95.2	87.7	626.5
Development and Evaluation Program	18.1	<b>39.2</b>	36.4	134.1	47.7	71.5	347.0
<b>SUBTOTAL</b>	<b>814.3</b>	<b>721.5</b>	747.0	762.7	699.3	582.8	4,327.6
Capital Salaries, Wages, and Other Costs	15.9	<b>14.0</b>	14.0	15.0	15.5	16.0	90.4
<b>TOTAL</b>	<b>830.2</b>	<b>735.5</b>	761.0	777.7	714.8	598.8	4,418.0
 <u>SOURCE OF FUNDS</u>							
Special Funds	239.3	<b>434.9</b>	424.3	388.2	418.1	350.3	2,255.1
Federal Funds	504.3	<b>283.0</b>	297.8	374.7	293.5	247.4	2,000.7
Other Funds	86.5	<b>17.6</b>	38.9	14.7	3.1	1.1	162.0
<b>TOTAL</b>	<b>830.0</b>	<b>735.5</b>	761.0	777.7	714.8	598.8	4,417.8

# CONSOLIDATED TRANSPORTATION PROGRAM

## WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2023</u>	YEAR <u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>
Construction Program							
Major Construction Program	462.3	<b>469.4</b>	474.1	482.0	489.7	496.9	2,874.4
<b>TOTAL</b>	<b>462.3</b>	<b>469.4</b>	474.1	482.0	489.7	496.9	2,874.4
 <u>SOURCE OF FUNDS</u>							
Special Funds	91.7	<b>183.2</b>	187.7	192.4	197.3	202.3	1,054.6
Other Funds*	370.6	<b>286.2</b>	286.4	289.6	292.5	294.6	1,819.8
<b>TOTAL</b>	<b>462.3</b>	<b>469.4</b>	474.1	482.0	489.7	496.9	2,874.4

\* Includes State General Funds or GO Bonds for dedicated funding and Federal Funds received by WMATA directly which are included in the Department totals for informational purposes.

## STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2023</u>	YEAR <u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>
Construction Program							
Major Construction Program	220.9	<b>275.1</b>	172.9	381.4	284.0	166.7	1,501.0
Minor Program	828.3	<b>945.5</b>	997.6	1,044.7	1,107.8	1,246.4	6,170.2
Development and Evaluation Program	53.7	<b>75.4</b>	75.8	66.5	71.3	41.2	383.9
<b>SUBTOTAL</b>	<b>1,102.9</b>	<b>1,296.0</b>	1,246.3	1,492.6	1,463.2	1,454.3	8,055.2
Local Distributions from HUR	274.3	<b>331.4</b>	391.1	448.0	460.9	363.0	2,268.7
<b>TOTAL</b>	<b>1,377.1</b>	<b>1,627.4</b>	1,637.4	1,940.6	1,924.1	1,817.3	10,323.8
 <u>SOURCE OF FUNDS</u>							
Special Funds*	588.2	<b>617.6</b>	700.0	843.0	866.3	906.5	4,521.7
Federal Funds	773.9	<b>994.9</b>	922.3	1,082.6	1,042.8	895.7	5,712.2
Other Funds	15.0	<b>15.0</b>	15.0	15.0	15.0	15.0	90.0
<b>TOTAL</b>	<b>1,377.1</b>	<b>1,627.4</b>	1,637.4	1,940.6	1,924.1	1,817.3	10,323.9

\* Includes Highway User Revenue (HUR).

## MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2023</u>	YEAR <u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>
Construction Program							
Major Construction Program	445.4	<b>524.5</b>	316.4	156.0	113.2	56.9	1,612.5
Minor Program	83.4	<b>93.8</b>	167.7	240.4	221.7	238.2	1,045.2
Development and Evaluation Program	5.7	<b>9.6</b>	8.3	4.6	0.0	0.0	28.0
<b>TOTAL</b>	<b>534.4</b>	<b>627.9</b>	492.3	401.0	334.9	295.1	2,685.7
 <u>SOURCE OF FUNDS</u>							
Toll Funds	534.4	<b>627.9</b>	492.3	401.0	334.9	295.1	2,685.7



**Department of Budget and Management**  
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