

Maryland

CAPITAL BUDGET



FY 2025

**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 an agency. The chapter begins with a summary of the agency and factors influencing the CIP and a summary of changes from the prior CIP, followed by detail of proposed capital projects and programs.

The format of the pages for capital projects and programs is explained in Illustration #1 below and in Illustration #2 on the next page. Dollar amounts in the funding charts are displayed in thousands. Note that the funding amounts in the illustration may not be 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 SCHOOL FOR THE DEAF

Agency Name

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

Project Description

Project Type

Project Title

Current Budget Year Amount

MARYLAND SCHOOL FOR THE DEAF
Budget Code: RE01

New Student Residences (Frederick) **FY 2025 Total** **\$2,138**

Construct a new 16,180 NASF/24,900 GSF high school boys' residence and student center; a 15,751 NASF/24,250 GSF high school girls' residence with a satellite health center; and a 12,777 NASF/19,650 GSF flexible residence 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 three obsolete dormitories. The new residences will address inefficiently configured spaces that prevent 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. This project was previously called High School Boys' and Girls' and Middle School Residences. The FY 2025 budget includes funding to continue design of the new dormitories. The estimated cost of this project totals \$62,865,000.

Source	Prior Auth.	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GO Bonds	1,852	2,138	9,491	13,976	15,369	11,468	54,294
TOTAL	1,852	2,138	9,491	13,976	15,369	11,468	54,294

Use	1,852	2,138	1,723	-	-	-	5,713
Planning							
Construction	-	-	6,768	13,226	15,369	11,468	46,831
Equipment	-	-	1,000	750	-	-	1,750

Fund Source(s)

CIP Total

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

Illustration #1 (Capital Project)

FOREWORD

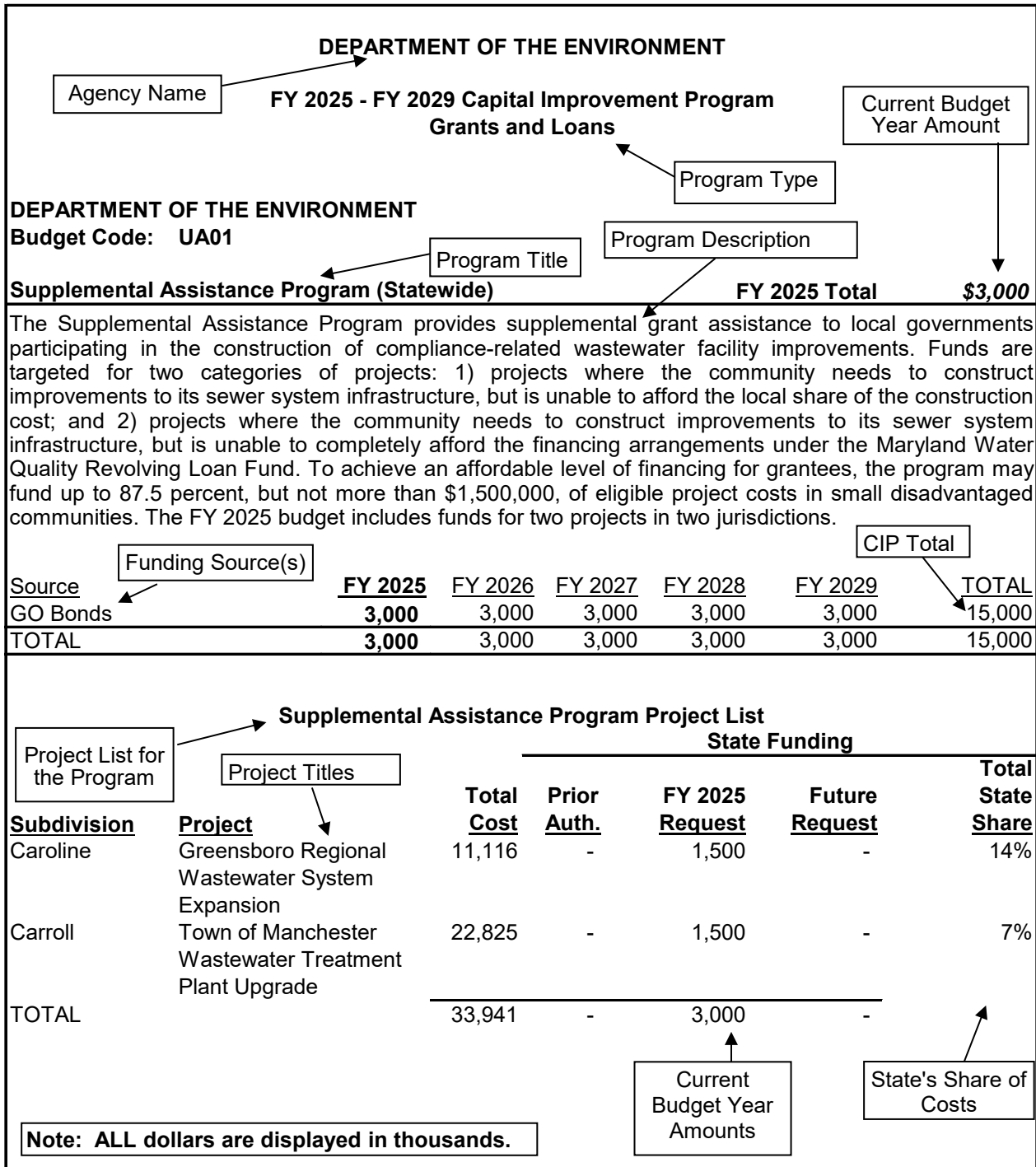


Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2025, exclusive of the Consolidated Transportation Program (CTP), totals \$3,201,268,931 and is derived from several fund sources:

Source	Amount - in thousands
New General Obligation Bonds	1,750,000
Deauthorizations	42,830
GENERAL OBLIGATION BONDS SUBTOTAL	1,792,830
General Funds	51,960
Special Funds	451,884
Federal Funds	449,185
Revenue Bonds	455,410
TOTAL	3,201,269

For fiscal year 2025, the new net general obligation (GO) bond amount, subtracting deauthorizations, is \$1,750,000,000. The capital budget proposes \$1,792,830,000 in GO bonds for state-owned facilities and grant and loan programs. A total of \$42,830,000 in GO bonds from prior years will be deauthorized and used to fund FY 2025 projects.

GO bonds are authorized and issued to provide funds for state-owned capital improvements such as correctional facilities, higher education facilities, State office buildings, and infrastructure 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 2025-2029 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.

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

Revenue bonds are funds generated through the sale of bonds secured by dedicated revenues and are not considered an obligation of the State of Maryland. The FY 2025-2029 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 2025 capital budget is summarized by fund source and use, for each agency's project or program, on the following pages.

INTRODUCTION

The following table shows projects with GO bond preauthorizations for FY 2025. The FY 2025 funding amounts for these projects have been adjusted to reflect current project needs. This list does not include legislative preauthorizations.

FY 2025 FUNDING FOR PREAUTHORIZED PROJECTS

Agency	Project	Proposed FY 2025 Funding
MDE	Annapolis City Dock Stormwater and Flood Mitigation - Phase 2	3,000
MES	Sandy Point State Park - Water Tower and Water Treatment Plant Upgrade	2,281
MDH	Demolish Decommissioned Buildings	404
MDH	Renovation of Clifton T. Perkins Hospital North Wing	16,051
MHEC	Harford Community College - Chesapeake Welcome Center Renovation and Addition	8,890
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	17,411
MSU	Campus Expansion, Phase I - Lake Clifton High School Demolition	5,301
BPW	New Supreme Court of Maryland Building ¹	35,400
BPW	Shillman Building Conversion	18,227
MSA	New Legislative Services Building	18,539
DSP	Barrack V - Berlin: New Barrack, Forensic Lab, and Garage	1,613
UMD	New Interdisciplinary Engineering Building - Zupnik Hall	64,920
BSU	New Communication Arts and Humanities Building	8,983
TU	Smith Hall Renovation and Reconstruction	32,474
UMES	New Agricultural Research Education Center	4,421
UMBC	Sherman Hall Renovation	18,265
USMO	Rita Colwell Center Deferred Maintenance ²	11,634
MISC	Federal Bureau of Investigation Headquarters Relocation	100,000
TOTAL		367,814

¹ The New Supreme Court of Maryland Building was previously called the New Courts of Appeal Building.

² The Rita Colwell Center Deferred Maintenance project was previously called the Columbus Center Deferred Maintenance project.

Note:

The following six preauthorized projects currently have sufficient funding and/or project delays, resulting in no new funds needed in FY 2025: 1) MES Camp Fretterd - Water Distribution and Septic Facilities, 2) MHEC Community College of Baltimore County - Catonsville - Student Services Center Renovation, 3) DNR Elk Neck State Park - Mauldin Mountain Day Use Area Improvements, Rustic Cabins Replacement, and Shower Building Renovations, 4) DNR Rosaryville State Park - Mount Airy Mansion Improvements, 5) DPSCS ECI High Temperature Distribution and Perimeter Security Improvements, and 6) UMB Central Electric Substation and Electrical Infrastructure Upgrades.

The MDEM Headquarters Expansion and Renovation project has been cancelled and removed from the CIP. MDEM will use operating funds to lease a space to relocate its headquarters.

INTRODUCTION

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

FY 2025 FUNDING FOR PREAUTHORIZED PROJECTS

Agency	Project	Proposed FY 2025 Funding
MES	Elk Neck State Park - Wastewater Treatment Plant Upgrade	3,473
MHEC	Montgomery College - New Germantown Student Services Center	1,836
DPSCS	New Life Skills and Re-Entry Center for Women ¹	4,025
UMMS	University of Maryland Shore Regional Health - New Easton Regional Medical Center ²	20,000
UMB	New Institute for Health Computing	2,000
UMB	New Dental Ambulatory Surgery Center	1,138
UMD	Graduate Student Housing Site Development	5,000
MISC	Bowie Mill Road New Bike Trail	1,000
MISC	City of Salisbury Infrastructure Improvements	2,000
MISC	Extended North Tunnel Flood Mitigation Improvements	10,000
MISC	Hippodrome Foundation - France-Merrick Performing Arts Center Improvements	600
MISC	Inner Harbor Promenade Improvements	30,000
MISC	Luminis Health Doctors Community Medical Center - New Obstetrical Care Tower	10,000
MISC	New Southern Streams Health and Wellness Center	2,500
MISC	North Bethesda Metro Station Access Improvements	3,000
MISC	Pikesville Armory Foundation - Pikesville Armory Renovation	5,000
MISC	Westminster Fiber Network Construction	750
TOTAL		102,322

Refer to the enrolled 2023 MCCBL for the full list of projects preauthorized by the Maryland General Assembly.

¹ The New Life Skills and Re-Entry Center for Women was previously called Women's Prerelease Center.

² The UMMS University of Maryland Shore Regional Health - New Easton Regional Medical Center was previously called the Shore Regional Hospital

INTRODUCTION

The following table shows the proposed GO bond preauthorization levels for FY 2026, FY 2027, FY 2028, and FY 2029.

PROJECTS WITH PLANNED PREAUTHORIZATIONS					
Agency	Project	2026	2027	2028	2029
MDH	Demolish Decommissioned Buildings	1,541			
MDH	Renovation of Clifton T. Perkins Hospital North Wing	14,809			
MHEC	Howard Community College - New Workforce Development and Trades Center	11,916			
MMD	Frederick Readiness Center Renovation and Expansion	2,678			
MSU	Campus Expansion, Phase I - Lake Clifton High School Demolition	4,171			
MSU	Carter-Grant-Wilson Building Renovation	17,182	11,455		
MSU	New Science Center, Phase II	60,252	60,252	60,252	25,105
DNR	Elk Neck State Park - Mauldin Mountain Day Use Area Improvements, Rustic Cabins Replacement, and Shower Building Renovations	1,839			
DPSCS	ECI High Temperature Distribution and Perimeter Security Improvements	5,798			
BPW	New Supreme Court of Maryland Building	71,779	23,926		
BPW	Washington County District Court Renovation and Expansion	2,627			
BPW	William Donald Schaefer Tower Renovation	32,728	32,728	24,546	
DSP	Barrack L - Forestville: New Barrack and Garage	10,748	1,791		
UMB	Central Electric Substation and Electrical Infrastructure Upgrades			1,523	
UMB	New Dental Ambulatory Surgery Center	862			
UMB	New School of Social Work Building	37,089	41,665		
UMD	Graduate Student Housing Site Development	4,600			
UMD	New Interdisciplinary Engineering Building - Zupnik Hall	52,200	1,412		
TU	Smith Hall Renovation and Reconstruction	70,509	15,128		
SU	Blackwell Hall Renovation	26,306	5,442		
UMBC	Sherman Hall Renovation	26,701	2,087		
USMO	Rita Colwell Center Deferred Maintenance	5,099			
TOTAL		461,434	195,886	86,321	25,105

INTRODUCTION

Acronyms used in this document include:

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

**FISCAL YEAR 2025
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned*	629,893	5,000	20,357	53,539	30,000	738,789
Grants and Loans	1,162,937	46,960	431,527	395,646	425,410	2,462,480
SUBTOTAL	1,792,830	51,960	451,884	449,185	455,410	3,201,269
Deauthorizations	(42,830)					
NEW GO BOND TOTAL	1,750,000					

* Included in State-Owned is \$167,000,000 in GO bonds for the Washington Metro Area Transit Authority (WMATA) and \$20,000,000 in GO bonds for the Howard Street Tunnel project under the Department of Transportation.

**FISCAL YEAR 2025
SUMMARY OF CAPITAL AND TRANSPORTATION BUDGETS**

	2025	2026	2027	2028	2029	Totals
CAPITAL BUDGET TOTAL*	3,201,269	2,724,875	2,793,538	2,580,535	2,563,871	13,864,088
Department of Transportation**						
State Funds	1,597,292	1,504,671	1,641,233	1,494,053	1,398,649	7,635,898
Federal and Other Funds	1,837,805	1,923,425	1,590,374	1,518,880	1,375,916	8,246,400
GRAND TOTAL ALL FUNDS	6,636,366	6,152,971	6,025,146	5,593,467	5,338,436	29,746,386

* Included in the Capital Budget Total are \$167,000,000 annually in State funds for the WMATA in FY 2025-2029 and \$51,500,000 total in GO bonds for the Howard Street Tunnel (HST) in FY 2025-2026.

** 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 180 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 2025
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Agriculture	8,000	-	36,493	-	-	44,493
Baltimore City Community College	5,289	-	-	-	-	5,289
Department of Commerce	3,000	-	-	-	-	3,000
Maryland School for the Deaf	2,138	-	-	-	-	2,138
Department of Disabilities	1,912	-	-	-	-	1,912
Department of the Environment	44,412	1,000	209,620	173,248	-	428,280
Maryland Environmental Service	570	-	-	-	-	570
Department of Health	34,373	-	-	-	-	34,373
Maryland Higher Education Commission	39,957	-	-	-	-	39,957
Historic St. Mary's City Commission	2,000	-	-	-	-	2,000
Department of Housing and Community Development	281,000	9,000	69,500	214,897	-	574,397
Department of Information Technology	17,880	-	-	-	-	17,880
Interagency Commission on School Construction	453,500	-	27,000	-	425,410	905,910
Department of Juvenile Services	1,430	-	-	-	-	1,430
Maryland State Library Agency	11,961	-	-	-	-	11,961
Military Department	4,762	-	-	5,658	-	10,420
Morgan State University	37,740	-	-	-	-	37,740
Department of Natural Resources	7,460	-	108,971	7,500	-	123,931
Department of Planning	5,600	-	300	-	-	5,900
Department of Public Safety and Correctional Services	25,134	-	-	-	-	25,134
Board of Public Works	73,627	5,000	-	-	-	78,627
St. Mary's College of Maryland	2,100	-	-	-	-	2,100
Maryland Stadium Authority	18,539	-	-	-	-	18,539
Department of State Police	9,143	-	-	-	-	9,143
University of Maryland Medical System	20,000	-	-	-	-	20,000
University System of Maryland	224,959	-	-	-	30,000	254,959
Department of Veterans Affairs	1,112	-	-	47,881	-	48,993
Miscellaneous	268,232	36,960	-	-	-	305,192
SUBTOTALS	1,605,830	51,960	451,884	449,184	455,410	3,014,268
Deauthorizations	(42,830)	-	-	-	-	(42,830)
SUBTOTALS	1,563,000	51,960	451,884	449,184	455,410	2,971,438
Department of Transportation	187,000	-	-	-	-	187,000
TOTALS	1,750,000	51,960	451,884	449,184	455,410	3,158,438

FISCAL YEARS 2025 - 2029
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2025	2026	2027	2028	2029	Totals
Department of Aging	GO	-	1,600	1,600	1,600	1,600	6,400
Department of Agriculture	GO	8,000	8,000	8,000	8,000	8,000	40,000
	SF	36,493	45,964	58,711	64,307	69,229	274,704
Baltimore City Community College	GO	5,289	12,118	20,676	39,299	35,942	113,324
Department of Commerce	GO	3,000	3,000	3,000	3,000	3,000	15,000
Maryland School for the Deaf	GO	2,138	9,491	13,976	15,369	11,968	52,942
Department of Disabilities	GO	1,912	1,600	1,600	1,600	2,000	8,712
Department of the Environment	GO	44,412	42,651	62,651	47,568	47,568	244,850
	GF	1,000	1,000	1,000	1,000	1,000	5,000
	SF	209,620	195,000	195,000	205,000	205,000	1,009,620
	FF	173,248	179,695	179,695	54,847	54,847	642,332
Maryland Environmental Service	GO	570	4,250	4,000	7,995	10,000	26,815
Department of Health	GO	34,373	30,298	15,850	40,141	55,963	176,625
Maryland Higher Education Commission	GO	39,957	73,500	84,000	84,000	84,000	365,457
Historic St. Mary's City Commission	GO	2,000	2,120	1,692	14,921	16,533	37,266
Department of Housing and Community Development	GO	281,000	260,000	242,000	223,000	207,000	1,213,000
	GF	9,000	-	-	-	-	9,000
	SF	69,500	87,894	65,702	66,091	66,001	355,188
	FF	214,897	42,154	59,245	23,000	23,000	362,296
Department of Information Technology	GO	17,880	14,925	16,301	15,791	9,459	74,356
Interagency Commission on School Construction	GO	453,500	406,109	463,500	453,500	453,500	2,230,109
	SF	27,000	27,000	27,000	27,000	27,000	135,000
	RB	425,410	123,834	30,191	-	-	579,435
Department of Juvenile Services	GO	1,430	1,746	17,118	27,695	17,594	65,583
Maryland State Library Agency	GO	11,961	7,500	7,500	7,500	7,500	41,961
Military Department	GO	4,762	8,912	6,820	471	5,211	26,176
	FF	5,658	7,783	6,820	591	6,486	27,338
Morgan State University	GO	37,740	92,064	112,459	124,585	79,758	446,606
Department of Natural Resources	GO	7,460	9,032	5,589	11,517	11,517	45,115
	SF	108,971	150,132	201,978	218,771	238,375	918,227
	FF	7,500	5,500	7,500	5,500	5,500	31,500
Department of Planning	GO	5,600	6,000	6,550	6,000	6,000	30,150
	SF	300	160	160	160	160	940
Department of Public Safety and Correctional Services	GO	25,134	83,756	331,940	349,861	257,689	1,048,380
Board of Public Works	GO	73,627	146,553	111,753	86,346	151,166	569,445
	GF	5,000	-	-	-	-	5,000
St. Mary's College of Maryland	GO	2,100	18,706	22,320	4,583	2,896	50,605
Maryland Stadium Authority	GO	18,539	-	-	-	-	18,539
Department of State Police	GO	9,143	24,468	15,737	11,790	9,161	70,299

University of Maryland Medical System	GO	20,000	20,250	27,750	30,000	-	98,000
University System of Maryland	GO	224,959	237,050	115,325	70,511	147,498	795,343
	RB	30,000	30,000	30,000	30,000	30,000	150,000
Department of Veterans Affairs	GO	1,112	151	-	-	-	1,263
	FF	47,881	78,760	21,079	2,875	-	150,595
Miscellaneous	GO	268,232	25,650	22,750	27,750	27,750	372,132
	GF	36,960	-	-	-	-	36,960
SUBTOTALS	GO	1,605,830	1,551,500	1,742,457	1,714,393	1,670,273	8,284,453
Deauthorizations		(42,830)	-	-	-	-	(42,830)
SUBTOTALS	GO	1,563,000	1,551,500	1,742,457	1,714,393	1,670,273	8,241,623
	GF	51,960	1,000	1,000	1,000	1,000	55,960
	SF	451,884	506,150	548,551	581,329	605,765	2,693,679
	FF	449,184	313,892	274,339	86,813	89,833	1,214,061
	RB	455,410	153,834	60,191	30,000	30,000	729,435
TOTALS		2,971,438	2,526,376	2,626,538	2,413,535	2,396,871	12,934,758
Department of Transportation	GO	187,000	198,500	-	-	-	385,500
	GF	-	-	167,000	167,000	167,000	501,000
GRAND TOTALS ALL FUNDS		3,158,438	2,724,876	2,793,538	2,580,535	2,563,871	13,821,258

FISCAL YEAR 2025
SUMMARY OF DEAUTHORIZED FUNDS

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

Bond Year and Project	Amount of	Rationale
	Deauthorization	
Maryland Consolidated Capital Bond Loan of 2015		
MMD - Freedom Readiness Center	354,907	Project complete
Maryland Consolidated Capital Bond Loan of 2018		
MMD - Freedom Readiness Center	1,458,697	Project complete
DPSCS - Montgomery County Pre-Release Center	463,523	Project complete
Maryland Consolidated Capital Bond Loan of 2019		
MMD - Freedom Readiness Center	2,505,834	Project complete
DPSCS - Calvert County Detention Center Site and Security Improvements	249,000	Project canceled
DPSCS - Queen Anne's County Detention Center Additions and Renovations	678,000	Project canceled
Maryland Consolidated Capital Bond Loan of 2020		
MDEM - Maryland Emergency Management Agency Headquarters Renovation and Expansion	392,416	Project canceled
DPSCS - Jessup Region and Western Maryland Perimeter Security Upgrades	921,000	Project canceled
DPSCS - Queen Anne's County Detention Center Additions and Renovations	4,852,000	Project canceled
Maryland Consolidated Capital Bond Loan of 2021		
DJS - Cheltenham Youth Treatment Center	6,920,232	Project canceled
Maryland Consolidated Capital Bond Loan of 2022		
DJS - Cheltenham Youth Detention Center - Addition for Females	1,623,000	Project canceled
MHA - Luminis Health Anne Arundel Medical Center	600,000	Project modified
Maryland Consolidated Capital Bond Loan of 2023		
MDEM - Maryland Department of Emergency Management Headquarters Renovation and Expansion	7,954,000	Project canceled
MSU - Jenkins Demolition	1,037,000	Project delayed
DPSCS - Queen Anne's County Detention Center Additions and Renovations	10,870,000	Project canceled
TU - New College of Health Professions Building	1,950,391	Project modified
TOTAL	42,830,000	

**FISCAL YEAR 2023 CAPITAL PAYGO FUNDS REVERTED FROM THE
DEDICATED PURPOSE ACCOUNT**

Agency	Project	Amount
BPW	Renovations to 2100 Guilford Avenue	28,884
MDEM	Headquarters Renovation and Expansion	9,090
MES	Conowingo Dam Dredging	6,000
TOTAL		43,974

**FISCAL YEAR 2025 CAPITAL PAYGO FUNDS ALLOCATED TO THE
DEDICATED PURPOSE ACCOUNT**

Agency	Project	Amount
BPW	Baltimore State Center Capital Planning and Demolition	5,000
MISC	Governor Initiatives	36,960
TOTAL		41,960

FISCAL YEARS 2025 - 2029
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 2025 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2025 through 2029.

The charts only include projects that will receive design and/or construction funding in fiscal year 2025 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	2025	2026	2027	2028	2029
Environmental Service					
Dorsey Run Wastewater Treatment Plant - Sludge Processing Facility Upgrade	267	280	294	308	330
Elk Neck State Park - Wastewater Treatment Plant Upgrade	3	3	3	7	7
Greenbrier State Park - Water and Wastewater Treatment Plant, Sewer Collection, and Electric Upgrade	-	-	-	-	1
Point Lookout State Park - Wastewater Treatment Plant Upgrade	-	1	5	6	7
Subtotal.....	269	283	303	321	345
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	528	1,219	1,276	1,333
Subtotal.....	-	528	1,219	1,276	1,333
Department of Information Technology					
MD FiRST - Geographically Redundant Primes	10	10	10	10	10
MD FiRST - Radio Frequency Sites	50	50	50	50	50
Subtotal.....	60	60	60	60	60
Morgan State University					
Campus Expansion, Phase I - Lake Clifton High School Demolition	-	1,472	1,467	1,514	1,562
Carter-Grant-Wilson Building Renovation	-	2,000	-	-	-
New Science Center, Phase II	-	-	8,000	2,476	3,171
Subtotal.....	-	3,472	9,467	3,990	4,733
Department of Public Safety and Correctional Services					
New Life Skills and Re-Entry Center for Women	-	-	-	7,079	11,419
Subtotal.....	-	-	-	7,079	11,419
Board of Public Works					
New Supreme Court of Maryland Building	-	10,218	-	-	-
Shillman Building Conversion	1,348	-	-	-	-
Subtotal.....	1,348	10,218	-	-	-
Department of State Police					
Barrack J - Annapolis: Communications Room and New Garage	-	-	37	40	41
Barrack L - Forestville: New Barrack and Garage	-	-	73	78	80
Barrack V - Berlin: New Barrack, Forensic Lab, and Garage	120	123	127	131	134
Tactical Services Facility: New Operations Building	-	153	163	168	173
Subtotal.....	120	276	400	416	428
University System of Maryland					
BSU - New Communication Arts and Humanities Building	2,052	2,217	2,300	2,352	2,172
CSU - New Residence Hall	80	-	1,488	1,638	1,682
SU - Blackwell Hall Renovation	-	-	73	78	81
TU - Smith Hall Renovation and Reconstruction	-	-	880	880	880
UMB - New School of Social Work Building	-	-	-	642	613
UMBC - Sherman Hall Renovation	-	-	303	310	318
UMD - New Interdisciplinary Engineering Building - Zupnik Hall	-	1,526	4,745	4,838	4,932
UMES - New Agricultural Research Education Center	394	419	455	468	480
Subtotal.....	2,526	4,161	10,244	11,206	11,158

Project	2025	2026	2027	2028	2029
Veterans Affairs					
Garrison Forest Veterans Cemetery Expansion and Improvements Phase IV	-	-	-	161	176
New State Veterans Home	-	-	-	10,357	21,168
Subtotal.....	-	-	-	10,518	21,344
GRAND TOTAL	2,975	18,998	21,693	34,866	50,820

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

FISCAL YEARS 2025 - 2029
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2025	2026	2027	2028	2029
Environmental Service					
Dorsey Run Wastewater Treatment Plant - Sludge Processing Facility Upgrade	0.70	0.70	0.70	0.70	0.70
Subtotal.....	0.70	0.70	0.70	0.70	0.70
Department of Health					
Renovation of Clifton T. Perkins Hospital North Wing	-	30.80	30.80	30.80	30.80
Subtotal.....	-	30.80	30.80	30.80	30.80
Morgan State University					
Campus Expansion, Phase I - Lake Clifton High School Demolition	-	3.00	3.00	3.00	3.00
New Science Center, Phase II	-	-	-	26.00	26.00
Subtotal.....	-	3.00	3.00	29.00	29.00
Department of Public Safety and Correctional Services					
New Life Skills and Re-Entry Center for Women	-	-	-	63.30	63.30
Subtotal.....	-	-	-	63.30	63.30
University System of Maryland					
BSU - New Communication Arts and Humanities Building	4.80	4.80	4.80	4.80	4.80
CSU - New Residence Hall	-	-	9.00	9.00	9.00
SU - Blackwell Hall Renovation	-	-	0.45	0.45	0.45
UMB - New School of Social Work Building	-	-	-	5.80	5.80
UMBC - Sherman Hall Renovation	-	-	3.00	3.00	3.00
UMD - New Interdisciplinary Engineering Building - Zupnik Hall	-	30.31	30.31	30.31	30.31
UMES - New Agricultural Research Education Center	2.00	2.00	2.00	2.00	2.00
Subtotal.....	6.80	37.11	49.56	55.36	55.36
Veterans Affairs					
Garrison Forest Veterans Cemetery Expansion and Improvements Phase IV	-	-	-	2.00	2.00
New State Veterans Home	-	-	-	2.50	8.00
Subtotal.....	-	-	-	4.50	10.00
GRAND TOTAL	7.50	71.61	84.06	183.66	189.16

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

FISCAL YEARS 2025 - 2029
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 2025 capital budget includes 17 programs and projects that may meet the conditions described above. Their GO bond funding and possible private activity amounts are shown below. In some cases, the private activity 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 2025 - 2029
SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO
FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING

Project	General		Private		Private Funding By Fiscal Year				
	Total Obligation Cost*	Bonds	%	\$	2025	2026	2027	2028	2029
<u>Private Business Use</u>									
Morgan State University									
New Science Center, Phase II	264,294	257,254	0.03%	90	6	25	25	25	9
University System of Maryland									
BSU Communication Arts and Humanities Building	167,164	90,917	2.00%	1,818	180	-	-	-	-
Total Possible Private Funding				1,908	186	25	25	25	9
Total GO Bonds					1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total as % of GO Bonds					0.01%	0.00%	0.001%	0.00%	0.00%
<u>Private Loans</u>									
Department of the Environment									
Maryland Drinking Water Revolving Loan Fund	479,239	41,240	≤100%	41,240	10,802	11,151	11,151	4,068	4,068
Maryland Water Quality Revolving Loan Fund	941,890	62,937	≤100%	62,937	14,937	16,000	16,000	8,000	8,000
Department of Housing and Community Development									
Appraisal Gap Program	50,000	50,000	≤100%	50,000	10,000	10,000	10,000	10,000	10,000
Baltimore Regional Neighborhood Initiative	135,000	135,000	≤100%	135,000	27,000	27,000	27,000	27,000	27,000
Business Façade Improvement Program	25,000	25,000	≤100%	25,000	5,000	5,000	5,000	5,000	5,000
Community Legacy Program	40,000	40,000	≤100%	40,000	8,000	8,000	8,000	8,000	8,000
Homeownership Programs	121,629	94,000	≤100%	94,000	16,000	18,000	20,000	20,000	20,000
National Capital Strategic Economic Development Fund	60,000	60,000	≤100%	60,000	12,000	12,000	12,000	12,000	12,000
Neighborhood Business Development Program	127,092	50,000	≤100%	50,000	10,000	10,000	10,000	10,000	10,000
Partnership Rental Housing Program	38,000	38,000	≤100%	38,000	6,000	8,000	8,000	8,000	8,000
Rental Housing Programs	478,500	336,000	≤100%	336,000	110,000	85,000	65,000	46,000	30,000
Seed Community Development Anchor Institution Fund	100,000	50,000	≤100%	50,000	10,000	10,000	10,000	10,000	10,000
Shelter and Transitional Housing Facilities Grant Program	15,000	15,000	≤100%	15,000	3,000	3,000	3,000	3,000	3,000
Special Loan Programs	61,125	20,000	≤100%	20,000	4,000	4,000	4,000	4,000	4,000
Strategic Demolition Fund	300,000	300,000	≤100%	300,000	60,000	60,000	60,000	60,000	60,000
Total Possible Private Funding				1,317,177	306,739	287,151	269,151	235,068	219,068
Total GO Bonds					1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total as % of GO Bonds					17.5%	16.4%	15.4%	13.4%	12.5%

*Total Cost includes all fund sources.

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates support services for seniors. These services promote independence and choice, which enable senior citizens to age with dignity. Services include meals and nutrition, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programming.

The Department's CIP focuses on assisting local governments to construct and renovate senior centers. There are currently 117 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 Department of Aging provided funds to assist in the construction or renovation of 40 senior center projects across the State.

Between 2015 and 2030, Maryland's 60-plus population is anticipated to increase from 1.2 million to 1.7 million, a 40 percent increase. As advances in health and medicine are allowing seniors to live longer, the need for caregiving and other long-term services to support active and healthy aging is essential.

In order to accommodate this projected increase, the mission of the Department of Aging is to help establish Maryland as an attractive location for all older adults. In addition, the Department supports efforts to strengthen service delivery and capacity by working with community partners to increase and leverage resources.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

None

Deletions:

Senior Citizen Activities Centers Capital Improvement Grants Program: No funding was requested by local governments in FY 2025.

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF AGING

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA.07

Senior Citizen Activities Centers Capital Improvement Grants Program (Statewide)

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

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400
TOTAL	-	1,600	1,600	1,600	1,600	6,400

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400
TOTAL	-	1,600	1,600	1,600	1,600	6,400

Total Program - Department of Aging

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400

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 2025-2029 CIP 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 2023, the program has permanently preserved 355,673 acres of agricultural land. The FY 2025-2029 CIP provides funding to preserve an estimated 63,150 additional acres of farmland.

The Maryland Agricultural Cost-Share Program was created in 1982 and is supported through an agreement among the Chesapeake Bay states (Maryland, Virginia, Pennsylvania, New York, Delaware, West Virginia, and the District of Columbia), the U.S. Environmental Protection Agency, and the Chesapeake Bay Commission to reduce the amount of nutrients (nitrogen and phosphorus) entering the Chesapeake Bay. Agricultural activities in Maryland account for a significant portion of the nitrogen and phosphorus entering the Chesapeake Bay. The Maryland Agricultural Cost-Share Program provides financial incentives to farmers to implement best management practices which reduce nutrient runoff from Maryland's farmland.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF AGRICULTURE

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide)

FY 2025 Total \$36,493

The Maryland Agricultural Land Preservation Program preserves productive agricultural land and woodland, limits the extent and impact of suburban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. The program was established in 1977 under Section 2-505 of the Agriculture Article. Special funds for this program reflect the State property transfer tax and local matching funds. The FY 2025 budget includes funding to preserve an estimated 8,389 additional acres using special funds.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	36,493	45,964	58,711	64,307	69,229	274,704
TOTAL	36,493	45,964	58,711	64,307	69,229	274,704

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	36,493	45,964	58,711	64,307	69,229	274,704
TOTAL	36,493	45,964	58,711	64,307	69,229	274,704

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share (MACS) Program (Statewide) **FY 2025 Total** **\$8,000**

The Maryland Agricultural Cost-Share (MACS) Program provides grants to Maryland farmers for installing one or more of over 40 nationally recognized Best Management Practices (BMPs) that address nutrient and sediment concerns on agricultural land that impact water quality. The program is authorized under Section 8-704 of the Agriculture Article. MACS requires a minimum cost-share match of 12.5 percent from grantees for some BMPs. Since 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 2025 will be determined based on applications received by the Department of Agriculture.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
TOTAL	8,000	8,000	8,000	8,000	8,000	40,000

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
TOTAL	8,000	8,000	8,000	8,000	8,000	40,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
Special Funds	36,493	45,964	58,711	64,307	69,229	274,704
TOTAL	44,493	53,964	66,711	72,307	77,229	314,704

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
Special Funds	36,493	45,964	58,711	64,307	69,229	274,704
TOTAL	44,493	53,964	66,711	72,307	77,229	314,704

BALTIMORE CITY COMMUNITY COLLEGE

SUMMARY

Baltimore City Community College (BCCC) is Maryland's only state-owned community college. The College enrolls approximately 2,000 FTE students in day, evening, and weekend classes at its primary location at the Liberty Heights Campus in northwest Baltimore in addition to three other satellite locations throughout Baltimore City. BCCC focuses on providing accessible and affordable education, including transfer opportunities and career pathways, for a diverse student body.

The College administration and the majority of its instruction space is housed in five buildings across the 19-acre Liberty Heights Campus in Northwest Baltimore. BCCC's non-auxiliary space totals approximately 285,000 NASF. Much of this space was constructed during the 1960s and 1970s and is aging and deteriorated. The 2020 Facilities Master Plan includes the renovation and expansion of several of these facilities. Adjacent to the Liberty Heights Campus is BCCC's North Campus, which consists of three former hospital facilities totaling 133,000 GSF. Much of this space is offline due to flooding and other damage, and the site is lacking perimeter security. The Facilities Master Plan includes demolition of one of these facilities and renovation of the others. BCCC's other three locations consist of leased space.

The FY 2025-2029 CIP includes funding for four projects at the Liberty Heights Main and North campuses: renovation and construction of additions to the Bard Library and Nursing Buildings, construction of a new Facilities Building, and demolition of the North Pavilion. In addition, the Deferred Maintenance program will address outdated building systems, ADA accessibility, life safety issues, and other facility renewal projects on the College's deferred maintenance backlog.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

None

Deletions:

Learning Commons Renovation and Addition (CE): Funding for this project has been deferred to FY 2026 to accommodate changes to the project schedule.

Changes to FY 2026 - FY 2028

Demolition of the North Pavilion: Funding for this project has been added to FY 2027 to demolish the vacant North Pavilion.

BALTIMORE CITY COMMUNITY COLLEGE

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Deferred Maintenance (Baltimore City) FY 2025 Total **\$4,000**

Construct various deferred maintenance projects including infrastructure, building systems and envelopes, and campus-wide site improvements. The projects will address ADA and other code compliance and life safety issues, as well as reduce maintenance costs. The FY 2025 budget includes new funding for the design and construction of deferred maintenance projects at the Liberty Heights and North campuses.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
TOTAL	4,000	4,000	4,000	4,000	4,000	20,000

Deferred Maintenance 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 2025 Request</u>	<u>Future Request</u>	
Baltimore City	Fine Arts Building - Replace Electrical Panels and Distribution System	550	-	550 PC	-	100%
Baltimore City	Life Science Building - Replace Compressed Air System	350	-	350 PC	-	100%
Baltimore City	Life Science Building and Lot E Parking Lots - Re-paving	300	-	300 C	-	100%
Baltimore City	Main Building - Replace Fire Alarm	1,700	-	1,700 PC	-	100%
Baltimore City	Physical Education Center - Replace Chiller and Boiler	1,100	-	1,100 PC	-	100%
TOTAL		4,000	-	4,000	-	

BALTIMORE CITY COMMUNITY COLLEGE

Nursing Building Renovation and Addition (Baltimore City)

FY 2025 Total \$1,289

Renovate and construct an addition to the Nursing Building at the BCCC Liberty Heights campus. The current facility was constructed in 1977. All of the major building systems will be replaced, including HVAC, electrical, lighting, plumbing, building envelope, and fire alarm. The existing facility has insufficient space to meet enrollment demand and is not configured for a modern nursing education curriculum. The building systems are original to the facility. They are beyond their useful lives and show signs of failure. The new facility will provide nursing simulation suites that meet current hospital and accreditation standards, as well as classroom, laboratory, office, and other support spaces. This project will incorporate dedicated and specialized facilities to accommodate the programs that will occupy the new facility, including Nursing, Dental Hygiene, Respiratory Care, Surgical Technology, Physical Therapist Assistant, Radiology Technician, and Occupational Therapy. The FY 2025 budget includes funding to begin design. The estimated cost of this project totals \$50,070,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	1,289	1,575	-	19,461	24,292	46,617
TOTAL	-	1,289	1,575	-	19,461	24,292	46,617

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	-	1,289	1,575	-	1,448	-	4,312
Construction	-	-	-	-	17,263	20,716	37,979
Equipment	-	-	-	-	750	3,576	4,326

Learning Commons Renovation and Addition (Baltimore City)

Renovate and expand the 23,405 NASF/30,134 GSF Bard Library to create a 30,493 NASF/46,044 GSF Learning Commons building 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 58 years old and functionally obsolete. It retains 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,370	-	6,543	16,071	14,064	-	40,048
TOTAL	3,370	-	6,543	16,071	14,064	-	40,048

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	3,370	-	436	-	-	-	3,806
Construction	-	-	5,357	16,071	10,713	-	32,141
Equipment	-	-	750	-	3,351	-	4,101

BALTIMORE CITY COMMUNITY COLLEGE

New Facilities Building (Baltimore City)

Construct a new facility to house office, shop, garage, and storage areas for BCCC's Facilities Planning and Operations Department. The existing office space is located in a trailer that has exceeded its useful life. It is experiencing failures of the roof, exterior walls, interior finishes, and building systems. The existing storage spaces consist of several sheds that are dispersed across campus and in poor condition due to their age. The project will result in a new permanent facility providing centralized office and storage space for the Department.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	472	-	7,650	8,122
TOTAL	-	-	-	472	-	7,650	8,122

<u>Use</u>							
Planning	-	-	-	472	-	218	690
Construction	-	-	-	-	-	6,412	6,412
Equipment	-	-	-	-	-	1,020	1,020

Demolition of the North Pavilion (Baltimore City)

Demolish the vacant North Pavilion located on the North Campus. The facility was constructed in 1996 as a mental health and drug treatment center, and its layout is specialized for this usage. It is not usable as academic space without a major renovation. The building is in poor condition and has been deemed unsafe for occupants. It has been closed since 2015. Following demolition, the site will be converted to green space as BCCC considers the best long-term use of this space.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	133	1,774	-	1,907
TOTAL	-	-	-	133	1,774	-	1,907

<u>Use</u>							
Planning	-	-	-	133	-	-	133
Construction	-	-	-	-	1,774	-	1,774

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,289	12,118	20,676	39,299	35,942	113,324
TOTAL	5,289	12,118	20,676	39,299	35,942	113,324

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,289	12,118	20,676	39,299	35,942	113,324

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 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 is 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 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF COMMERCE

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

MARYLAND STATE ARTS COUNCIL

Budget Code: TG00

Maryland Arts Capital Grant Program (Statewide)

FY 2025 Total \$3,000

The Maryland Arts Capital Grant Program provides annual grants of up to \$1,000,000 for the acquisition, expansion, or renovation of facilities or other infrastructure to eligible organizations. Chapter 395, Acts of 2021 established the program and mandated that the Governor allocate \$3,000,000 to the program from FY 2024 to FY 2029. The program is administered by the Maryland State Arts Council (MSAC), a subagency of the Department of Commerce. Eligible organizations have an operating budget under \$3,000,000 and either currently participate in the MSAC Grants for Organizations Program or Community Arts Development Program, or are open to the public and provide cultural education or experiences. FY 2025 projects will be determined based on applications received by the MSAC.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Subtotals for Maryland State Arts Council

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Total Program - Department of Commerce

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</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. MSD has two campuses: the Frederick Campus and the Columbia Campus.

The 68-acre Frederick Campus, comprised of several parcels of land, is located on the original site where MSD was founded in 1867. Most of the current buildings at the Frederick Campus were constructed between 1954 and 1974. MSD offers elementary, middle, and high school programs at the Frederick Campus and has a Family Education and Early Childhood Department (FEECD), which works with families of deaf and hard-of-hearing infants and toddlers to develop early language skills. The Frederick Campus serves children from birth through 21 years of age and has an enrollment of 286 students with approximately 17 percent residing on the campus.

The 55-acre Columbia Campus consists of three buildings which were constructed between 1973 and 1982. MSD offers elementary school, middle school, and FEECD programs at the Columbia Campus serving children from birth through 16 years of age. The Columbia Campus has an enrollment of 105 students with approximately 27 percent residing on the campus.

Across both locations, MSD's aging facilities have not kept pace with modern standards and expectations for a residential school. Residential facilities at the Frederick Campus suffer from inefficiently configured spaces that prevent proper student supervision, inadequate building systems, and ADA and fire code deficiencies. Projects included in the five-year CIP will help to address MSD's capital improvement needs and allow the School to better serve students and fulfill its mission.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

MARYLAND SCHOOL FOR THE DEAF

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Student Residences (Frederick) FY 2025 Total \$2,138

Construct a new 16,180 NASF/24,900 GSF high school boys' residence and student center; a 15,751 NASF/24,250 GSF high school girls' residence with a satellite health center; and a 12,777 NASF/19,650 GSF flexible residence 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 three obsolete dormitories. The new residences will address inefficiently configured spaces that prevent 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. This project was previously called High School Boys' and Girls' and Middle School Residences. The FY 2025 budget includes funding to continue design of the new dormitories. The estimated cost of this project totals \$62,865,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,852	2,138	9,491	13,976	15,369	11,468	54,294
TOTAL	1,852	2,138	9,491	13,976	15,369	11,468	54,294

Use

Planning	1,852	2,138	1,723	-	-	-	5,713
Construction	-	-	6,768	13,226	15,369	11,468	46,831
Equipment	-	-	1,000	750	-	-	1,750

Hessian Barracks Renovation (Frederick)

Renovate and restore the historic Hessian Barracks. Constructed in 1777, the building receives weekly visitors and quarterly school tours. The Hessian Barracks has several structural deficiencies including cracks in the stonework, holes in mortar, unstable flooring, and exterior walls which are not plumb. If the building is not renovated the condition will continue to deteriorate and it could become a safety hazard. The Maryland School for the Deaf has received a federal grant from the National Park Service to help fund this effort. As one of the first publicly funded buildings in the State of Maryland, the Hessian Barracks should be renovated so that future generations can learn of its significance to the founding of the country and the State of Maryland. The estimated cost of this project totals \$5,935,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	500	500
TOTAL	-	-	-	-	-	500	500

Use

Planning	-	-	-	-	-	500	500
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Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,138	9,491	13,976	15,369	11,968	52,942
TOTAL	2,138	9,491	13,976	15,369	11,968	52,942

MARYLAND SCHOOL FOR THE DEAF

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,138	9,491	13,976	15,369	11,968	52,942

DEPARTMENT OF DISABILITIES

SUMMARY

The Maryland Department of Disabilities (MDOD) was created in response to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. These Acts require that all programs, activities, services, and employment opportunities offered to the public also be accessible to individuals with disabilities. MDOD promotes the independence, inclusion, and full participation of individuals with disabilities in all aspects of life.

The Access Maryland Program addresses this requirement. This program provides for continued accessibility modifications to state-owned facilities, consistent with the Americans with Disabilities Act Accessible Design Standards of 2010. Accessibility modifications include signage, visual fire alarms, chair lifts, elevators, ramps, curb cuts, automatic door openers, and accessible restrooms, including necessary fixtures and accessories. Access Maryland continues to be a vital program as many facilities across Maryland do not meet ADA requirements.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF DISABILITIES

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA02.01

Access Maryland (Statewide)

FY 2025 Total \$1,912

The Access Maryland Program funds improvements at state-owned facilities, University of Maryland campuses, and State parks in order to expand programmatic access for people with disabilities. The Americans with Disabilities Act mandates programmatic access to all State services and removal of physical barriers affecting people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities administers the Access Maryland Program and solicits projects from State agencies and universities each year to improve facilities that require architectural accessibility modifications. This process is an ongoing effort which will require funding beyond fiscal year 2029. The FY 2025 budget includes funding for six projects in four jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,912	1,600	1,600	1,600	2,000	8,712
TOTAL	1,912	1,600	1,600	1,600	2,000	8,712

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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS: Community Place - 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: Interior Sign Replacement and Wayfinding Upgrades	300	-	210 C	-	100%
Prince George's	UMD: Atlantic Building - Bathroom Renovations	318	42 P	148 C	-	100%
St. Mary's	HSMCC: Plantation Exhibit Visitor Restroom Facility Upgrades	650	-	650 PC	-	100%
St. Mary's	SMCM: Prince George Hall Accessibility Improvements	120	-	84 C	-	100%
Statewide	Available Funds Adjustment	(1,800)	-	(1,800)	-	100%
TOTAL		2,595	429	1,912	-	

DEPARTMENT OF DISABILITIES

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,912	1,600	1,600	1,600	2,000	8,712
TOTAL	1,912	1,600	1,600	1,600	2,000	8,712

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,912	1,600	1,600	1,600	2,000	8,712

DEPARTMENT OF THE ENVIRONMENT

SUMMARY

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

A major focus of MDE's capital program is the reduction of nutrients entering the Chesapeake Bay through employment of Biological Nutrient Removal (BNR) and Enhanced Nutrient Removal (ENR) upgrades at wastewater treatment plants. Excessive amounts of nutrients such as nitrogen and phosphorus lead to lowered levels of oxygen needed to support aquatic life in waterways, including the Chesapeake Bay. The Chesapeake Bay Agreement signatories (Maryland, Pennsylvania, Virginia, New York, Delaware, West Virginia, and the District of Columbia), generally referred to as the Bay States, have committed to correcting the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to collectively reduce the amount of nitrogen discharged to the Bay by 26.1 percent, to no more than 192.3 million pounds per year and the amount of phosphorus discharged to the Bay by 24.8 percent to no more than 14.5 million pounds per year. Maryland's nitrogen and phosphorus load caps are 41.2 million pounds per year and 2.8 million pounds per year, respectively. This is equivalent to approximately 21 percent of the total proposed discharge cap goal for nitrogen and 19 percent of the total proposed discharge cap goal for phosphorus.

The Bay Restoration Fund (BRF) was established to reduce nitrogen and phosphorus loading in the Bay. The BRF, financed by fees paid to the State of Maryland by individual wastewater treatment plant users, was originally used solely to upgrade Maryland's 67 major wastewater treatment plants with ENR. More recent legislation has expanded capital uses of the BRF 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.

MDE also administers two revolving loan programs, the Water Quality Revolving Loan Fund and the Drinking Water Revolving Loan Fund, which provide low-interest loans and financial assistance to improve water quality and drinking water throughout the State. The federal funds typically available for these programs via the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund are supplemented in the FY 2025 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. As a result of the influx of additional federal funds, State funds have been increased to meet matching requirements.

The FY 2025-2029 CIP 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.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

Mining Remediation Program: Funding planned in FY 2028 was removed, because federal funds available through the Infrastructure Investment and Jobs Act of 2021 will replace GO bonds planned for this program until FY 2036. The federal funds will be budgeted in the operating budget.

DEPARTMENT OF THE ENVIRONMENT

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2025 Total \$203,890

The Maryland Water Quality Revolving Loan Fund, authorized by Section 9-1605 of the Environment Article, provides below market interest loans, grants, and loan principal forgiveness to local governments and other eligible entities to finance water quality improvement projects. The goal of the program is to achieve water quality improvements by reducing the amount of nutrients being discharged into the Chesapeake Bay. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. The federal Clean Water Act provides grants to states to capitalize their revolving funds. When federal funds are used for these projects, a State match may be required. Projects may 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 2025-2029, a portion of the federal funds reflect Maryland's share of the Infrastructure Investment and Jobs Act funds for this program. The FY 2025 budget includes funding for 22 projects in 12 jurisdictions, one regional project, and one statewide project.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	14,937	16,000	16,000	8,000	8,000	62,937
Special Funds	109,126	110,000	110,000	110,000	110,000	549,126
Federal Funds	79,827	85,000	85,000	40,000	40,000	329,827
TOTAL	203,890	211,000	211,000	158,000	158,000	941,890

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 2025 Request</u>	<u>Future Request</u>	
Allegany	78 Inch Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	66,942	13,866 PC	6,075 C	-	30%
Allegany	Braddock Run Sewer Rehabilitation - Grahamtown Regulating Baffle Replacement	350	-	350 PC	-	100%
Allegany	Evitts Creek Combined Sewer Overflow Upgrades - Phase III Gravity Sewer through CSX Railyard	8,077	2,318 PC	300 C	-	32%
Allegany	North Branch (Formerly Celanese) Wastewater Treatment Plant Clarifier Improvements	2,500	-	2,500 PC	-	100%
Anne Arundel	Anne Arundel County Thermal Processing Demonstration Facility	10,000	-	10,000 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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Parker Drive Community Septic-to-Sewer Conversion	542	-	492 C	-	91%
Baltimore City	Middle Branch Resiliency Project - Stage 1	120,438	-	25,000 C	-	21%
Baltimore City	Patapsco Wastewater Treatment Plant Headworks Improvements (SC-938)	89,548	-	11,805 C	-	13%
Baltimore Co.	Patapsco Wastewater Treatment Plant Headworks Improvements (SC-938)	89,548	-	23,500 C	-	26%
Caroline	Greensboro Regional Wastewater System Extension - Phases 3 and 4	11,116	-	4,209 C	-	38%
Caroline	Marina Park and East Central Avenue Pumping Station Replacements	4,304	-	4,304 PC	-	100%
Carroll	Town of Manchester Wastewater Treatment Plant Upgrade	22,825	-	5,825 C	-	26%
Frederick	Brunswick Septic Connections to Wastewater Treatment Plant	862	-	862 PC	-	100%
Frederick	Brunswick Stream Restoration (Site S-6)	1,050	-	1,050 PC	-	100%
Howard	Ellicott City North Tunnel Extension Project	165,784	-	23,500 C	-	14%
Prince George's	Piscataway Water Resource Recovery Facility Bio-Energy Project	334,835	164,702 PC	23,500 C	-	56%
Talbot	Region I, II and Martingham - Sanitary Sewer Vacuum and Overflow Sensors	800	-	770 PC	-	96%
Talbot	Windmill Pump Station Relocation and Force Main Improvements	9,370	2,418 C	4,655 C	-	76%
Washington	Hagerstown Wastewater Treatment Plant Improvements	37,731	-	20,000 PC	-	53%
Washington	Town of Hancock Wastewater Treatment Plant Upgrade	21,657	3,486 C	1,974 C	-	25%

DEPARTMENT OF THE ENVIRONMENT

Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2025 Request</u>	<u>Future Request</u>	
Worcester	Mystic Harbour Wastewater Treatment Plant Upgrade	4,436	-	4,413 PC	-	100%
Regional	Washington Suburban Sanitary Commission Sewer Basin Reconstruction Program - Loan 5 (Section 8)	110,017	-	23,500 C	-	21%
Statewide	Maryland Land Trust - Water Quality Rapid Response Revolving Loan Fund Program	9,000	-	5,000 C	-	56%
Statewide	Unallocated	305	-	305 C	-	100%
TOTAL		1,122,037	186,790	203,890	-	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2025 Total \$129,718

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 federal Safe Drinking Water Act provides federal grants to states to capitalize their revolving funds. When federal funds are used for these projects, a State match may be required. Projects may be funded 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 2025-2029, a portion of the federal funds reflect Maryland's share of the Infrastructure Investment and Jobs Act funds for this program. The FY 2025 budget includes funding for 33 projects in 15 jurisdictions and one regional project.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,802	11,151	11,151	4,068	4,068	41,240
Special Funds	25,495	20,000	20,000	30,000	30,000	125,495
Federal Funds	93,421	94,695	94,695	14,847	14,847	312,505
TOTAL	129,718	125,846	125,846	48,915	48,915	479,240

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 2025 Request</u>	<u>Future Request</u>	
Allegany	Lonaconing Lead Service Lines Inventory	389	-	389 P	-	100%
Allegany	Westernport Lead Service Lines Inventory	389	-	389 P	-	100%
Anne Arundel	827 Mayo Road Limited Partnership Well Installation	45	-	45 C	-	100%
Baltimore Co.	Baltimore County Lead Service Line Inventory Program	6,509	-	6,509 P	-	100%
Calvert	Beaches Water Co-Op Drinking Water Service Line Replacement	1,500	-	1,500 PC	-	100%
Carroll	Hampstead Water Treatment Facility Emerging Contaminants Remediation	19,788	-	19,500 PC	-	99%
Carroll	Roop's Meadow Spring Water Treatment Facility Upgrade	2,376	-	2,376 PC	-	100%
Carroll	Town of Mount Airy Wells Emerging Contaminants Remediation	6,174	-	4,219 C	-	68%
Carroll	Town of Union Bridge Emerging Contaminants Remediation	700	-	675 PC	-	96%
Carroll	Westminster Well Emerging Contaminants Remediation	4,500	-	4,500 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 2025 Request</u>	<u>Future Request</u>	
Carroll	Woodbine Village Water Supply Emerging Contaminants Remediation	750	-	750 PC	-	100%
Cecil	Whitaker Woods Water Distribution System Improvements	2,218	-	2,218 PC	-	100%
Frederick	Briercrest Apartments New Water Service Connection	121	-	121 PC	-	100%
Frederick	City of Brunswick Lead Line Inventory	60	-	60 P	-	100%
Frederick	Myersville Deerwoods Well Emerging Contaminants Treatment	781	-	781 PC	-	100%
Frederick	Springview and Gilbert Mobile Home Parks New Water Service Connection	1,195	-	1,195 PC	-	100%
Frederick	Thurmont Hunting Creek Facility and Well Emerging Contaminants Remediation	2,381	-	2,281 PC	-	96%
Garrett	Mountain Lake Park and Loch Lynn Heights Water Line Replacement	38,135	1,587 PC	11,500 C	-	34%
Harford	City of Aberdeen Service Line Inventory Design	150	-	150 P	-	100%
Harford	City of Aberdeen Water Treatment Plant Upgrade	13,972	-	13,972 PC	-	100%
Kent	Chestertown Water Treatment Plant Upgrade	7,825	-	7,825 PC	-	100%
Montgomery	Parkwood Water Main Replacement - Phase I	11,098	-	11,098 PC	-	100%
Montgomery	Rockville Water Main Rehabilitation at 16 Locations	7,950	-	3,065 C	-	39%
Montgomery	Rockville Water Meter Replacement	3,000	-	3,000 PC	-	100%
Prince George's	Karla Lane Water Main Replacement	5,280	-	5,280 PC	-	100%
Prince George's	Newburg Drive Water Main Replacement	6,928	-	5,773 C	-	83%
Prince George's	Village in the Woods Water Main Replacement	9,623	-	8,645 C	-	90%
Queen Anne's	Town of Queenstown Water Service Line Inventory	432	-	432 P	-	100%

DEPARTMENT OF THE ENVIRONMENT

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 2025 Request</u>	<u>Future Request</u>	
Wicomico	Delmar Lead Service Line Inventory	363	-	363 P	-	100%
Wicomico	Naylor Mill Mobile Home Park Water System Extension and Emerging Contaminants Remediation	5,079	-	4,875 PC	-	96%
Worcester	Berlin Lead Service Line Inventory	172	-	172 P	-	100%
Worcester	Berlin Lead Service Line Replacement - Phase 1	1,126	-	1,126 PC	-	100%
Worcester	Route 346 Water Supply and Treatment Project	868	-	868 PC	-	100%
Regional	Washington Suburban Sanitary Commission Lead Service Line Replacement Program	30,240	17,041 C	4,066 C	-	70%
TOTAL		192,117	18,628	129,718	-	

DEPARTMENT OF THE ENVIRONMENT

Bay Restoration Fund Wastewater Program (Statewide)

FY 2025 Total \$60,000

The Bay Restoration Fund Wastewater Program, established in Section 9-1605.2 of the Environment Article, provides grants to local governments for public health and water quality improvement projects. The program offers up to 100 percent of the eligible capital costs related to planning, design, and construction of Biological Nutrient Removal and Enhanced Nutrient Removal (ENR) technology at targeted wastewater treatment plants; up to 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 ENR upgrade projects and septic connection project funded in FY 2025 will reduce the nitrogen load to the Chesapeake Bay by an estimated 63,714 pounds per year. The FY 2025 budget includes funding for eight projects in seven jurisdictions (one in Baltimore City cost-shared by Baltimore City and Baltimore County) as well as planning funding for projects to be determined.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	20,000	20,000	20,000	60,000
Special Funds	60,000	50,000	50,000	50,000	50,000	260,000
TOTAL	60,000	50,000	70,000	70,000	70,000	320,000

Bay Restoration Fund Wastewater Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Baltimore City	Middle Branch Resiliency Project - Stage 1	120,438	-	8,000 C	-	7%
Baltimore City	Patapsco Wastewater Treatment Plant Headworks Improvements (SC-938)	89,548	-	5,000 C	-	6%
Baltimore Co.	Patapsco Wastewater Treatment Plant Headworks Improvements (SC-938)	89,548	-	15,000 C	-	17%
Caroline	Greensboro Regional Wastewater System Extension - Phases 3 and 4	11,116	-	3,000 C	-	27%
Carroll	Town of Manchester Wastewater Treatment Plant Upgrade	22,825	1,257 P	13,652 C	-	65%
Prince George's	Cheltenham Boy's Village Youth Facility Wastewater Treatment Plant Upgrade	15,821	3,018 PC	5,566 C	-	54%
Queen Anne's	Town of Sudlersville Wastewater Treatment Plant Post Anoxic Reactor Installation	3,000	-	3,000 PC	-	100%

DEPARTMENT OF THE ENVIRONMENT

Bay Restoration Fund Wastewater Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Talbot	Town of Trappe Wastewater Treatment Plant Upgrade	11,458	3,966 PC	4,817 C	-	77%
Washington	Town of Hancock Wastewater Treatment Plant Upgrade	21,657	13,292 PC	1,404 C	-	68%
Statewide	Planning for Cost-Effective Upgrade of Minor Wastewater Treatment Plants	560	-	560 P	-	100%
TOTAL		385,971	21,533	60,000	-	

Septic System Upgrade Program (Statewide)

FY 2025 Total \$15,000

The Septic System Upgrade Program 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 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 to 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 local government's grant allocation is based on the percentage of septic systems located in the county. The FY 2025 budget provides funding for approximately 1,000 septic system upgrades.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

DEPARTMENT OF THE ENVIRONMENT

Comprehensive Flood Management Program (Statewide)

FY 2025 Total \$13,059

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 covers up to 75 percent of the non-federal project costs. When 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 2025 budget includes funding for five projects in five jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	13,059	10,000	10,000	10,000	10,000	53,059
TOTAL	13,059	10,000	10,000	10,000	10,000	53,059

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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis City Dock Stormwater and Flood Mitigation - Phase 2	9,750	-	3,000 C	-	31%
Baltimore City	Middle Branch Resiliency Initiative Project - Stage 1	120,438	-	2,800 C	-	2%
Howard	Ellicott City Maryland Avenue Culvert Improvements	25,525	4,097 C	5,000 C	-	36%
Somerset	Smith Island Clean Water Project	21,919	-	600 C	-	3%
Wicomico	Town of Hebron Flood Mitigation Project	2,212	-	1,659 C	-	75%
TOTAL		179,844	4,097	13,059	-	

DEPARTMENT OF THE ENVIRONMENT

Supplemental Assistance Program (Statewide)

FY 2025 Total \$3,000

The Supplemental Assistance 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 \$1,500,000, of eligible project costs in small, disadvantaged communities. The FY 2025 budget includes funds for two projects in two jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Supplemental Assistance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Caroline	Greensboro Regional Wastewater System Extension - Phases 3 and 4	11,116	-	1,500 C	-	14%
Carroll	Town of Manchester Wastewater Treatment Plant Upgrade	22,825	-	1,500 C	-	7%
TOTAL		33,941	-	3,000	-	

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2025 Total \$2,614

The Water Supply Financial Assistance Program provides grants to small communities to help with the acquisition, design, construction, and rehabilitation of publicly-owned water supply facilities throughout the State. The grant funds enable the State to protect public health and enhance quality of life. Section 9-420 of the Environment Article established the Water Supply Financial Assistance Program, which may fund up to 87.5 percent, but not more than \$1,500,000, of the total eligible project cost. A minimum of 12.5 percent local match is required. The FY 2025 budget includes funding for four projects in two jurisdictions, which will provide safe and adequate water supply to 14,238 Maryland residents.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,614	2,500	2,500	2,500	2,500	12,614
TOTAL	2,614	2,500	2,500	2,500	2,500	12,614

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 2025 Request</u>	<u>Future Request</u>	
Cecil	North East Water Quality Improvement at Leslie Water Treatment Plant	330	7 PC	250 C	-	78%
Cecil	North East Water Quality Improvement at Rolling Mill Water Treatment Plant	250	7 PC	173 C	-	72%
Cecil	North East Water Quality Improvement Project - Pond Cleanup	830	35 C	691 C	-	88%
Garrett	Mountain Lake Park and Loch Lynn Heights Water Line Replacement	38,135	-	1,500 C	-	4%
TOTAL		39,545	49	2,614	-	

DEPARTMENT OF THE ENVIRONMENT

Hazardous Substance Clean-up Program (Statewide)

FY 2025 Total \$1,000

The Hazardous Substance Clean-up Program is responsible for the remediation of hazardous waste contaminated sites that pose a threat to public health or the environment and where there is no responsible party to perform the necessary cleanup. These remediations typically prevent human exposure to contamination, remove contamination from groundwater to protect drinking water supplies, and avoid degradation of environmental resources. The FY 2025 budget includes funding to investigate and clean up contamination at three sites in three jurisdictions and one regional site, as well as conduct multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
General Funds	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	1,000	1,000	1,000	1,000	1,000	5,000

Hazardous Substance Clean-up Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Gladnor Road Plume Remediation	150	-	150 C	-	100%
Montgomery	Linden Lane Contaminated Groundwater Assessment	550	200 P	150 P	200 P	100%
Wicomico	407 Anne Street Site Remediation	592	142 P	300 P	150 P	100%
Regional	Anacostia River Hazardous Substance Assessments	700	350 P	150 P	200 P	100%
Statewide	Site Assessments	1,700	700 P	250 P	750 P	100%
TOTAL		3,692	1,392	1,000	1,300	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	44,412	42,651	62,651	47,568	47,568	244,850
General Funds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	209,621	195,000	195,000	205,000	205,000	1,009,621
Federal Funds	173,248	179,695	179,695	54,847	54,847	642,332
TOTAL	428,281	418,346	438,346	308,415	308,415	1,901,803

DEPARTMENT OF THE ENVIRONMENT

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	44,412	42,651	62,651	47,568	47,568	244,850
General Funds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	209,621	195,000	195,000	205,000	205,000	1,009,621
Federal Funds	173,248	179,695	179,695	54,847	54,847	642,332
TOTAL	428,281	418,346	438,346	308,415	308,415	1,901,803

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	44,412	42,651	62,651	47,568	47,568	244,850
General Funds	1,000	1,000	1,000	1,000	1,000	5,000
Special Funds	209,621	195,000	195,000	205,000	205,000	1,009,621
Federal Funds	173,248	179,695	179,695	54,847	54,847	642,332
TOTAL	428,281	418,346	438,346	308,415	308,415	1,901,803

MARYLAND ENVIRONMENTAL SERVICE

SUMMARY

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

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 used to undertake the water and wastewater upgrade projects located at Department of Natural Resources' (DNR) facilities. These projects are eligible for transfer tax funds because water and wastewater infrastructure is an integral part of the development and maintenance of State parks. The capital budget volume shows the MES-managed projects at DNR State parks as non-budgeted funds under MES' budget. The DNR Natural Resources Development Fund includes a line item for water and sewer infrastructure improvements at State parks; these funds are listed as transfer tax special funds. DNR transfers the special funds to MES at the beginning of each fiscal year.

The FY 2025-2029 CIP 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 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

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

FY 2025 Total \$570

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 2025 recommendation includes funding for six projects in four jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	570	4,250	4,000	7,995	10,000	26,815
Non-Budgeted Funds	11,386	5,467	9,765	7,450	11,200	45,268
TOTAL	11,956	9,717	13,765	15,445	21,200	72,083

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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Dorsey Run Wastewater Treatment Plant - Sludge Processing Facility Upgrade	3,809	3,239 PC	570 C	-	100%
Anne Arundel	Sandy Point State Park - Water Tower and Water Treatment Plant Upgrade	5,428	3,147 PC	2,281 C	-	100%
Cecil	Elk Neck State Park - Wastewater Treatment Plant Upgrade	15,072	3,380 PC	3,473 C	-	100%
St. Mary's	Point Lookout State Park - Wastewater Treatment Plant Upgrade	11,020	600 P	4,367 C	-	100%
Washington	Albert Powell Fish Hatchery Wastewater Treatment Plant Upgrade	4,115	-	400 P	3,715 C	100%
Washington	Greenbrier State Park - Water and Wastewater Treatment Plant, Sewer Collection, and Electric Upgrade	23,416	598 P	865 P	21,953 C	100%
TOTAL		62,860	10,964	11,956	25,668	

MARYLAND ENVIRONMENTAL SERVICE

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	570	4,250	4,000	7,995	10,000	26,815
TOTAL	570	4,250	4,000	7,995	10,000	26,815

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	570	4,250	4,000	7,995	10,000	26,815
TOTAL	570	4,250	4,000	7,995	10,000	26,815

DEPARTMENT OF HEALTH

SUMMARY

The Maryland Department of Health (MDH) provides State-financed physical, mental, and social health facilities and programs. MDH's mission is to protect, promote, and improve the health and safety of all Marylanders through disease prevention, access to care, quality management, and community engagement. In undertaking these efforts, the Department seeks to strengthen partnerships between the State and local governments, the business community, and all health care providers in Maryland.

MDH provides four areas of services: Inpatient Behavioral Health, Regional Institute for Children and Adolescents (RICAs), Residential Facilities for Developmental Disability, and Chronic Care services. The Department currently operates a total of 1,876 beds at five inpatient psychiatric hospitals, two residential facilities for individuals with developmental disabilities, two RICAs, and two Chronic Care hospitals.

MDH has 14 state-owned facilities located throughout Maryland. Three of those are closed or leased to counties. The remaining 11 operating facilities do not align with evolving patient care models due to their age. MDH's 2041 Facilities Master Plan, released in 2021, proposes a phased-in implementation of the divestiture of non-operating facilities, construction of new and replacement facilities, renovation of existing facilities, and development of strategic partnerships with providers.

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

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

None

Deletions:

Secure Evaluation and Therapeutic Treatment Center (P): Funding for this project has been removed from the CIP to allow MDH to conduct further analysis to inform the need for and scope of this project.

Changes to FY 2026 - FY 2028

Behavioral Health Crisis Centers: Funding for this project has been removed from the CIP to allow MDH to conduct further analysis to inform the need for and scope of this project.

DEPARTMENT OF HEALTH

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

OFFICE OF THE SECRETARY

Budget Code: MA01

Demolish Decommissioned Buildings (Statewide) FY 2025 Total **\$404**

Demolish decommissioned buildings at MDH facilities that are deemed unsuitable for restoration or renovation due to fiscal, operational, and health-safety conditions. MDH identified two demolition projects on two campuses totaling 89,184 GSF: Clifton T. Perkins Hospital Center, Dormitory Buildings 1 and 2, and Regional Institute for Children and Adolescents - Baltimore (RICA - Baltimore) Old Dormitory Building. The project will include asbestos/hazardous materials abatement work to clear and restore the sites for construction of new facilities recommended by the 2041 Facilities Master Plan. The FY 2025 budget includes funding to continue demolition of the Clifton T. Perkins dormitories and begin the demolition of the RICA - Baltimore facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	404	1,541	-	-	-	1,945
General Funds	1,300	-	-	-	-	-	1,300
TOTAL	1,300	404	1,541	-	-	-	3,245

Use

Planning	275	-	-	-	-	-	275
Construction	1,025	404	1,541	-	-	-	2,970

DEPARTMENT OF HEALTH

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

Construct a new 48-bed facility for the Facility for Children (FFC) and High Intensity Residential Treatment Center (RTC) programs on the campus of the Regional Institute for Children and Adolescents-Baltimore (RICA-Baltimore). The High Intensity RTC program serves youth experiencing severe behavioral health and emotional distress challenges, while the FFC program supports children and adolescents who have been court-ordered for a competency evaluation at an MDH facility. The FFC population specifically is growing, and the State does not have adequate capacity either to house this population or to provide the specialized services that they require under Maryland Statute. Moreover, FFC patients cannot be comingled with RTC patients. The project which will build eight residential pods of six beds each that can flexibly support varying populations, including gender, age, and acuity. The new facility will also include a school to fulfill statutory requirements for education; an infirmary; dining and food preparation space; and recreation, common-use, administrative, and support spaces. The facility will provide a secure environment that is resistant to damage resulting from destructive behavior for the safety of residents and staff. The FCC and RTC programs will be licensed separately but will share common support services.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	1,923	2,350	24,641	40,463	69,377
TOTAL	-	-	1,923	2,350	24,641	40,463	69,377
Use							
Planning	-	-	1,923	2,350	1,660	-	5,933
Construction	-	-	-	-	19,481	38,963	58,444
Equipment	-	-	-	-	3,500	1,500	5,000

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	404	3,464	2,350	24,641	40,463	71,322
TOTAL	404	3,464	2,350	24,641	40,463	71,322

DEPARTMENT OF HEALTH

CLIFTON T. PERKINS HOSPITAL CENTER

Budget Code: ML10

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

FY 2025 Total \$16,051

Renovate the 26,181 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 2025 budget includes funding to continue construction and begin equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	25,426	16,051	15,334	-	-	-	56,811
TOTAL	25,426	16,051	15,334	-	-	-	56,811

<u>Use</u>							
Planning	5,112	-	-	-	-	-	5,112
Construction	20,314	15,651	14,809	-	-	-	50,774
Equipment	-	400	525	-	-	-	925

Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	16,051	15,334	-	-	-	31,385
TOTAL	16,051	15,334	-	-	-	31,385

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	16,455	18,798	2,350	24,641	40,463	102,707
TOTAL	16,455	18,798	2,350	24,641	40,463	102,707

DEPARTMENT OF HEALTH

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

DEPARTMENT OF HEALTH

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2025 Total \$12,624

The Community Health Facilities Grant Program (CHFGP), administered by MDH, provides capital grants to nonprofit organizations for the acquisition, design, construction, renovation, and equipping of facilities that provide mental health, developmental disabilities, and substance use disorder treatment services. CHFGP assists with expanding the capacity of private residential facilities within communities, contributing to minimizing the number of patients in state-owned facilities or hospitals. The State may fund up to 90 percent of eligible capital costs for each project. The FY 2025 budget includes a one-time adjustment of \$7,520,000 to offset a program deficit and funding for two projects in two jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	12,624	8,000	10,000	11,000	11,000	52,624
TOTAL	12,624	8,000	10,000	11,000	11,000	52,624

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 2025 Request</u>	<u>Future Request</u>	
Montgomery	Community Support Services, Inc. - Community Resource Center Development Project Renovation	3,783	-	2,837 C	-	75%
Wicomico	Life Crisis Center, Inc. - Facility Addition	2,519	-	2,267 PC	-	90%
Statewide	Deficit Adjustment	7,520	-	7,520 C	-	100%
TOTAL		13,822	-	12,624	-	

DEPARTMENT OF HEALTH

OFFICE OF THE SECRETARY

Budget Code: MA01

Federally Qualified Health Centers Grant Program (Statewide) FY 2025 Total **\$5,294**

The Federally Qualified Health Centers Grant Program (FQHCGP), administered by MDH, provides grants to private nonprofit organizations that have been designated by the federal government as Federally Qualified Health Centers (FQHCs). FQHCs must provide primary, preventive, and specialty health care services to anybody regardless of their insurance status or ability to pay 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 FQHCGP supports projects that offer preventive and primary health care services, including dental, mental health, and specialty medical care services. The FQHCGP 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 2025 budget includes a one-time adjustment of \$2,969,000 to offset a program deficit and funding for three projects in two jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,294	3,500	3,500	4,500	4,500	21,294
TOTAL	5,294	3,500	3,500	4,500	4,500	21,294

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 2025 Request</u>	<u>Future Request</u>	
Caroline	Choptank Community Health Systems, Inc. - New Medical Care Facility	9,984	1,000 C	825 C	675 C	25%
Prince George's	Community Clinic Health and Wellness Services, Inc. - Renovation and Expansion	2,167	625 C	1,000 C	-	75%
Prince George's	Greater Baden Medical Services, Inc. - New Clinic Facility	17,865	2,318 AP	500 C	1,500 C	24%
Statewide	Deficit Adjustment	2,969	-	2,969 C	-	100%
TOTAL		32,985	3,943	5,294	2,175	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,294	3,500	3,500	4,500	4,500	21,294
TOTAL	5,294	3,500	3,500	4,500	4,500	21,294

DEPARTMENT OF HEALTH

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	17,918	11,500	13,500	15,500	15,500	73,918
TOTAL	17,918	11,500	13,500	15,500	15,500	73,918

Total Program - Department of Health

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	34,373	30,298	15,850	40,141	55,963	176,625

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, operation of new colleges and universities, new academic programs, and regulates private career schools.

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

The FY 2025-2029 CIP includes funding to support the replacement of aging facilities and infrastructure. This will assist in the delivery of student services and address projected growth in science, technology, engineering, and mathematics programs.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide)	FY 2025 Total	\$38,054
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This program provides grants for capital improvements to Maryland's 15 locally governed community colleges. The Maryland Higher Education Commission administers the Community College Construction Grant Program in accordance with regulations approved by the Board of Public Works. The level of State grant funding is determined by two criteria: 1) the portion of a project that meets the eligibility requirements for State support and 2) the State/local cost-share formula prescribed by Section 11-105(j) of the Education Article of the Annotated Code. State aid varies between 50 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 2025 budget includes funding for the State's share of nine projects at seven community colleges.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	38,054	70,000	80,000	80,000	80,000	348,054
TOTAL	38,054	70,000	80,000	80,000	80,000	348,054

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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel Community College - Dragun Building Renovation	57,565	-	759 P	28,024 PCE	50%
Anne Arundel	Anne Arundel Community College - Florestano Building Renovation	18,840	720 P	1,050 C	7,650 CE	50%
Baltimore Co.	Community College of Baltimore Co. - Essex - Primary Switchgear and Distribution Replacement	11,015	-	522 P	5,360 C	53%
Baltimore Co.	Community College of Baltimore Co. - Multiple Building Roof Membrane Replacement	5,261	481 PC	681 PC	1,590 PC	52%
Harford	Harford Community College - Chesapeake Welcome Center Renovation and Addition	49,308	17,244 PC	8,890 CE	-	53%
Howard	Howard Community College - New Workforce Development and Trades Center	45,250	-	8,609 PC	14,016 CE	50%
Montgomery	Montgomery College - New Germantown Student Services Center	137,900	2,000 P	1,836 P	65,114 PCE	50%

MARYLAND HIGHER EDUCATION COMMISSION

Community College Construction Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Prince George's	Prince George's Community College - Marlboro Hall Renovation and Addition	164,409	82,551 PCE	17,411 CE	-	61%
Washington	Hagerstown Community College - Advanced Technology Center Renovation	14,703	294 P	296 P	9,011 CE	65%
Statewide	Community College Construction Grant Program Balance/Surplus	(34,442)	(32,442)C	(2,000)C	-	100%
TOTAL		469,809	70,848	38,054	130,765	

MARYLAND HIGHER EDUCATION COMMISSION

Community College Facilities Renewal Grant Program (Statewide)

FY 2025 Total \$1,903

The Community College Facilities Renewal Grant Program (CCFRGP) 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). CCFRGP projects have a total estimated cost of \$1,000,000 or less and have been submitted to MHEC as part of an annual or 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 2025 capital budget includes funding for projects at eight community colleges.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,903	3,500	4,000	4,000	4,000	17,403
TOTAL	1,903	3,500	4,000	4,000	4,000	17,403

Community College Facilities Renewal Grant Program Project List

State Funding

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Baltimore City	Baltimore City Community College	2,157	919 C	238 C	1,000 C	100%
Carroll	Carroll Community College	2,157	919 C	238 C	1,000 C	100%
Frederick	Frederick Community College	2,157	919 C	238 C	1,000 C	100%
Garrett	Garrett College	2,157	919 C	238 C	1,000 C	100%
Harford	Harford Community College	2,157	919 C	238 C	1,000 C	100%
Howard	Howard Community College	2,157	919 C	238 C	1,000 C	100%
Washington	Hagerstown Community College	2,157	919 C	238 C	1,000 C	100%
Regional	Chesapeake College	2,157	919 C	238 C	1,000 C	100%
TOTAL		17,256	7,352	1,903	8,000	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	39,957	73,500	84,000	84,000	84,000	365,457
TOTAL	39,957	73,500	84,000	84,000	84,000	365,457

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	39,957	73,500	84,000	84,000	84,000	365,457

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY

The Historic St. Mary's City Commission (HSMCC) is an independent agency within the Executive Branch that operates Historic St. Mary's City, a living history and interpretive museum representing Maryland's first colonial capital. The mission of the Commission is to preserve and protect the archaeological and historical record of St. Mary's City and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

The area in and near the City was home to Native American tribal groups for thousands of years. English settlers established St. Mary's City as Maryland's capital in 1634. The City was the site of many important moments in American history, including the first experiment in religious toleration in the English colonies, the first vote cast by a person of African ancestry in a British colonial legislative body, and the first request by a woman for the right to vote in a colonial assembly.

HSMCC is responsible for the preservation of more than 800 acres of land and three miles of shoreline. HSMCC has conducted more than 50 years of historical archaeological research at over 300 archaeological sites spanning 10,000 years to discover the buried city and the stories of its people. This research is embodied in the museum's outdoor living history exhibits, offering 5,000 square feet of traditional exhibit galleries and educational programming for visitors of all ages. 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.

HSMCC's 2021 facilities master plan identifies challenges such as inadequate orientation, dispersed attractions, and a narrow audience base. The master plan proposes a phased-in approach leading up to Maryland and St. Mary's City's 400th Anniversary in 2034 to create a world-class cultural and recreational destination that attracts a wide audience and improves visitor experience through additional on-site programming, refreshed site interpretation with new technologies, more balanced and inclusive storytelling, and a fresh brand identity.

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2025-2029 CIP includes funding to construct various site and facility improvements across the HSMCC sites.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

None

Deletions:

Education Center and Artisan Center: Renovation and Systems Upgrade (P): Funding was deferred from FY 2025 to FY 2026 to align with the project schedule, which has been delayed due to HSMCC's request to revise the project scope.

Changes to FY 2026 - FY 2028

Chapel Interpretive Exhibit: Funding has been deferred beyond the CIP in favor of higher priority projects.

HISTORIC ST. MARY'S CITY COMMISSION

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB01

Site Improvements (St. Mary's) FY 2025 Total **\$2,000**

Construct infrastructure improvements at Historic St. Mary's City. This program will address problems related to aging and deficient infrastructure which has a direct effect on the visitor experience. Many of the site amenities were constructed or installed 20 to 35 years ago and have deteriorated significantly. The program will result in a safer and more user-friendly experience for visitors. The FY 2025 budget includes funding for nine projects. This is an ongoing program that will continue beyond FY 2029.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,000	1,000	1,000	1,000	1,200	6,200
TOTAL	2,000	1,000	1,000	1,000	1,200	6,200

Site Improvements 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 2025 Request</u>	<u>Future Request</u>	
St. Mary's	Access Roads to Interpretive Sites	70	-	70 PC	-	100%
St. Mary's	Regrade and Resurface Administration Building Parking Lot and Driveway	50	-	50 C	-	100%
St. Mary's	Resurface Administration Offices	50	-	50 C	-	100%
St. Mary's	Exterior Renovation Chase House Renovation at Chancellor's Point	750	-	750 PC	-	100%
St. Mary's	New Museum Entrance Signage	155	-	155 PC	-	100%
St. Mary's	Period Split Rail and Paling Fences Replacement	150	-	150 C	-	100%
St. Mary's	Visitor Center Bridge Replacement	25	-	25 C	-	100%
St. Mary's	Visitor Center Corn Crib, Dairy House, Ice House, and Well House Repairs	150	-	150 C	-	100%
St. Mary's	Westerly Complex Renovation	600	-	600 PC	-	100%
TOTAL		2,000	-	2,000	-	

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 current facility was adapted from a 1940s-era barn, and lacks flexible interior spaces for workshops and programs. Educational programs and activities conducted outdoors are therefore subject to cancellation due to inclement weather. Within the Visitor Center, the facility suffers from insufficient space for offices; inadequate storage and restroom facilities; and a lack of climate control. The renovated Center will correct these issues in order to 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; and ensure that Historic St. Mary's City remains a valued source of enrichment for all.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	1,120	-	12,282	2,003	15,405
Non-Budgeted Funds	-	-	-	-	500	-	500
TOTAL	-	-	1,120	-	12,782	2,003	15,905

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	-	-	1,120	-	392	-	1,512
Construction	-	-	-	-	12,018	2,003	14,021
Equipment	-	-	-	-	372	-	372

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

Construct a new facility that supports the Research and Collections and the Facilities Maintenance departments. The new facility will provide climate-controlled storage for museum collections, as well as general storage, offices, restrooms, a breakroom, a locker room, and vehicle maintenance space to support the Maintenance staff. The current museum collections storage building, Anne Arundel Hall, is shared with St. Mary's College of Maryland (SMCM) and is expected to reach full capacity in 2028. The current maintenance facility, also shared with SMCM, is inadequate both to maintain existing structures and programs and to support planned new exhibits and program spaces. The project will also demolish two existing structures to clear the site for the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	692	-	13,330	14,022
TOTAL	-	-	-	692	-	13,330	14,022

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	-	-	-	692	-	298	990
Construction	-	-	-	-	-	12,606	12,606
Equipment	-	-	-	-	-	426	426

HISTORIC ST. MARY'S CITY COMMISSION

Leonard Calvert House Exhibit (St. Mary's)

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 Historic St. Mary's City Commission (HMSCC) is responsible for stewardship of the site, which fell into ruins in the 17th century and is inadequate to meet the present educational needs of HSMCC and serve as an effective exhibit. Additionally, the original structure is too fragile to support an auxiliary support space that will be required for HMSCC to operate the exhibit once complete. The proposed reconstruction of Calvert House on its original site will allow HMSCC to produce a novel and stimulating learning experience showcasing artifacts and providing educational programming in alignment with its mission and goals, while offering amenities and support space that are conducive to the modern era. The estimated cost of this project totals \$18,561,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,467	-	-	-	1,639	-	3,106
TOTAL	1,467	-	-	-	1,639	-	3,106

<u>Use</u>							
Planning	1,467	-	-	-	1,639	-	3,106

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,000	2,120	1,692	14,921	16,533	37,266
TOTAL	2,000	2,120	1,692	14,921	16,533	37,266

Total Program - Historic St. Mary's City Commission

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,000	2,120	1,692	14,921	16,533	37,266
TOTAL	2,000	2,120	1,692	14,921	16,533	37,266

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

The Department of Housing and Community Development (DHCD) finances and supports affordable homeownership, development of affordable rental housing, small businesses, neighborhood revitalization, and local government infrastructure projects across the State. DHCD grant and loan programs are divided across four main efforts: homeownership and renting, business lending, community development and neighborhood revitalization, and affordable rental housing development. DHCD capital programs provide grants and loans to a diverse group of public and private partners to advance its mission. DHCD programs are aimed at making Maryland an attractive and affordable state in which to live, work, and visit.

DHCD comprises several operating units, including the Divisions of Development Finance (Community Development Administration), Neighborhood Revitalization, Credit Assurance (Maryland Housing Fund), Finance, and the Office of the Secretary. DHCD also provides administrative support to the Maryland Affordable Housing Trust Fund, a charitable public corporation that was created by the Maryland General Assembly in 1992 to promote affordable housing.

Many of DHCD's programs aim to drive growth in State-designated Priority Funding Areas and Sustainable Communities. Priority Funding Areas are existing communities and places designated by local governments indicating where they want State investment to support future growth. Requested projects in Priority Funding Areas receive greater consideration for State funding over other projects. Priority Funding Areas can be designated at a variety of places, including every municipality as they existed in 1997; areas inside the Washington and Baltimore Beltways; areas already designated as enterprise zones, neighborhood revitalization areas, or heritage areas; and existing industrial land.

The Sustainable Communities Program targets areas of Maryland with resources to enact State-approved sustainability and revitalization plans. Sustainable Communities include places that have historical and cultural value; feature a mix of land uses; have affordable housing and employment options; and have growth and development practices that protect the environment. A Sustainable Community designation places special emphasis on infrastructure improvements, multimodal transportation, and economic development in existing communities. The Governor's Smart Growth Subcabinet is responsible for reviewing and approving plans for Sustainable Communities.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Appraisal Gap Program: Funding has been added starting in FY 2025 for this program, which was previously planned under Neighborhood Business Development Program.

Business Façade Improvement Program: Funding has been added starting in FY 2025 to comply with the new mandate.

Statewide Broadband Infrastructure Program: Funding has been added in FY 2025 to authorize anticipated federal funding.

Deletions:

None

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Strategic Demolition Fund (Statewide) FY 2025 Total \$60,000

The Strategic Demolition Fund (SDF) provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects. The program seeks to catalyze activities that accelerate economic development, job creation, and 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. FY 2025 includes \$50,000,000 for Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) in Baltimore City and \$10,000,000 for Strategic Demolition projects statewide. Funding is awarded through a competitive process. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	60,000	60,000	60,000	60,000	60,000	300,000
TOTAL	60,000	60,000	60,000	60,000	60,000	300,000

Strategic Demolition Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Baltimore City	Project C.O.R.E.	413,082	163,082 C	50,000 C	200,000 C	100%
Statewide	SDF - Statewide	95,182	45,182 C	10,000 C	40,000 C	100%
TOTAL		508,264	208,264	60,000	240,000	

Neighborhood Business Development Program (Statewide) FY 2025 Total \$28,314

The Neighborhood Business Development Program provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The Neighborhood Business Development Program makes funds available for economic development activities located in Priority Funding Areas and Sustainable Communities. Loans and grants are made on a rolling basis, and projects are underwritten based on sound financial criteria. Loan terms range from five to 15 years, with interest rates based on market conditions and risk analysis. This program also allocates federal funds awarded to Maryland by the State Small Business Credit Initiative, which was created by the American Rescue Plan Act in 2021. FY 2025 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	2,200	2,244	2,289	2,403	2,523	11,659
Federal Funds	16,114	16,114	33,205	-	-	65,433
TOTAL	28,314	28,358	45,494	12,403	12,523	127,092

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Baltimore Regional Neighborhood Initiative (Regional)

FY 2025 Total \$27,000

The Baltimore Regional Neighborhood Initiative 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 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	27,000	27,000	27,000	27,000	27,000	135,000
TOTAL	27,000	27,000	27,000	27,000	27,000	135,000

National Capital Strategic Economic Development Fund (Regional)

FY 2025 Total \$12,000

The National Capital Strategic Economic Development Fund aims to improve the economic potential of blighted areas through 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. 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. Program recipients are nonprofit community development organizations and government agencies. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	12,000	12,000	12,000	12,000	12,000	60,000
TOTAL	12,000	12,000	12,000	12,000	12,000	60,000

Community Development Block Grant Program (Statewide)

FY 2025 Total \$12,000

Maryland's Community Development Block Grant (CDBG) Program provides federally funded grants to local governments in rural areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and improving community facilities and services. These areas, known as "non-entitlement" areas, do not have their own CDBG programs, so funding is administered through DHCD. Entitlement areas that administer their own CDBG funds include the counties of Anne Arundel, Baltimore, Harford, Howard, Montgomery, and Prince George's; and the cities of Annapolis, Baltimore, Bowie, Cumberland, Frederick, Gaithersburg, Hagerstown, and Salisbury. Entitlement areas receive a direct allocation from the U.S. Department of Housing and Urban Development and are not eligible for the State program. Overall, CDBG activities are intended to primarily benefit low-income and moderate-income persons. FY 2025 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Federal Funds	12,000	12,000	12,000	12,000	12,000	60,000
TOTAL	12,000	12,000	12,000	12,000	12,000	60,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Seed Community Development Anchor Institution Fund (Statewide)

FY 2025 Total \$10,000

The Seed Community Development Anchor Institution Fund makes strategic investments in community enhancement projects located near educational and healthcare "anchor" institutions in blighted areas. The initiative aims to improve conditions in defined blighted areas near identified anchor institutions by matching their investments. Awards are made available on a competitive basis through one round of funding annually. Funding for this program is mandated under Section 4-509 of the Housing and Community Development Article. The match for Seed funds may take the form of either financial and/or in-kind commitments. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Non-Budgeted Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	20,000	20,000	20,000	20,000	20,000	100,000

Downtown Partnership of Baltimore (Baltimore City)

FY 2025 Total \$9,000

Provide funding to the Downtown Partnership of Baltimore for security and safety infrastructure improvements in Baltimore City's central business district. The FY 2025 budget includes funds to complete the State's commitment to this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
General Funds	9,000	9,000	-	-	-	-	18,000
TOTAL	9,000	9,000	-	-	-	-	18,000

Use

Construction	9,000	9,000	-	-	-	-	18,000
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Community Legacy Program (Statewide)

FY 2025 Total \$8,000

The Community Legacy Program provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to the revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and façade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments, groups of local governments, and/or community development organizations. Funding is awarded through a competitive process. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	8,000	8,000	40,000
TOTAL	8,000	8,000	8,000	8,000	8,000	40,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Business Façade Improvement Program (Statewide) FY 2025 Total \$5,000

The Business Façade Improvement Program provides funds for grants to political subdivisions to assist businesses located in Sustainable Communities with improving the outside appearance of the businesses' buildings and facilities. The program was established by HB 706 of the 2023 legislative session. FY 2025 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	132,000	132,000	132,000	132,000	132,000	660,000
General Funds	9,000	-	-	-	-	9,000
Special Funds	2,200	2,244	2,289	2,403	2,523	11,659
Federal Funds	28,114	28,114	45,205	12,000	12,000	125,433
TOTAL	171,314	162,358	179,494	146,403	146,523	806,092

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide) FY 2025 Total \$138,500

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The Rental Housing Programs include funds used for the Rental Housing Program, Rental Housing Works, Housing Trust Fund, 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 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	110,000	85,000	65,000	46,000	30,000	336,000
Special Funds	19,500	19,500	19,500	19,500	19,500	97,500
Federal Funds	9,000	9,000	9,000	9,000	9,000	45,000
TOTAL	138,500	113,500	93,500	74,500	58,500	478,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Housing and Building Energy Programs (Statewide)

FY 2025 Total \$38,400

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 installation of equipment and materials, using multiple funding sources. Capital energy programs include: EmPOWER MD Multifamily Energy Efficiency and Housing Affordability and the Energy Efficiency Conservation Block Grant Program. Special funds include Public Service Commission awards and recycled funds from the federal Energy Efficiency Conservation Block Grant program. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	38,400	56,500	34,000	34,000	33,500	196,400
TOTAL	38,400	56,500	34,000	34,000	33,500	196,400

Homeownership Programs (Statewide)

FY 2025 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 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	16,000	18,000	20,000	20,000	20,000	94,000
Special Funds	5,000	5,250	5,513	5,788	6,078	27,629
TOTAL	21,000	23,250	25,513	25,788	26,078	121,629

Special Loan Programs (Statewide)

FY 2025 Total \$13,445

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. These programs include the federal HOME Investment Partnership Program, Maryland Housing Rehabilitation Program, Accessible Homes for Senior Homeowners Grant Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Programs, and the Group Home Financing Program. Special funds represent repayments from prior year loans. Federal funds are grants from the U.S. Department of Housing and Urban Development for the Federal HOME Investment Partnership Program. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	4,000	4,000	4,000	4,000	4,000	20,000
Special Funds	4,400	4,400	4,400	4,400	4,400	22,000
Federal Funds	5,045	5,040	5,040	2,000	2,000	19,125
TOTAL	13,445	13,440	13,440	10,400	10,400	61,125

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Appraisal Gap Program (Statewide) FY 2025 Total **\$10,000**

The Appraisal Gap Program provides financing to cover the difference between the value of mortgages for distressed properties and their value after renovation. This program has grown out of the Homeownership Works pilot program, which was previously budgeted under the Neighborhood Business Works program. The program will be targeted to provide assistance to developers of homes for sale in historically disinvested and unjustly undervalued neighborhoods. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	10,000	10,000	10,000	10,000	10,000	50,000

Partnership Rental Housing Program (Statewide) FY 2025 Total **\$6,000**

The Partnership Rental Housing Program provides deferred-payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes 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. The program aims to expand the supply of affordable housing for low-income households and to increase housing opportunities for people with disabilities through partnerships between the State and local governments. FY 2025 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	6,000	8,000	8,000	8,000	8,000	38,000
TOTAL	6,000	8,000	8,000	8,000	8,000	38,000

Shelter and Transitional Housing Facilities Grant Program (Statewide) FY 2025 Total **\$3,000**

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. In accordance with Section 4-216 of the Housing and Community Development Article, there is an annual funding mandate of \$3,000,000 for this program. FY 2025 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL	3,000	3,000	3,000	3,000	3,000	15,000

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	149,000	128,000	110,000	91,000	75,000	553,000
Special Funds	67,300	85,650	63,413	63,688	63,478	343,529
Federal Funds	14,045	14,040	14,040	11,000	11,000	64,125
TOTAL	230,345	227,690	187,453	165,688	149,478	960,654

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF BROADBAND

Budget Code: S00A21.09

Statewide Broadband Infrastructure Program (Statewide)

FY 2025 Total \$172,738

The Office of Statewide Broadband (OSB) identifies ways to improve access to high-speed internet across Maryland and coordinates with local jurisdictions to enhance digital connectivity. OSB provides funds to jurisdictions through the Local Government Infrastructure Finance Program. The Statewide Broadband Infrastructure Program authorizes capital funds used by OSB to construct infrastructure required to expand high-speed internet where other sources of funding are limited. The FY 2025 budget authorizes funds awarded through the Broadband Equity, Access, and Deployment program, which was established by the Infrastructure Investment and Jobs Act to deploy broadband infrastructure to unserved and underserved communities.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Federal Funds	172,738	-	-	-	-	172,738
TOTAL	172,738	-	-	-	-	172,738

Subtotals for Division of Broadband

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Federal Funds	172,738	-	-	-	-	172,738
TOTAL	172,738	-	-	-	-	172,738

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	281,000	260,000	242,000	223,000	207,000	1,213,000
General Funds	9,000	-	-	-	-	9,000
Special Funds	69,500	87,894	65,702	66,091	66,001	355,188
Federal Funds	214,897	42,154	59,245	23,000	23,000	362,296
TOTAL	574,397	390,048	366,947	312,091	296,001	1,939,484

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	281,000	260,000	242,000	223,000	207,000	1,213,000
General Funds	9,000	-	-	-	-	9,000
Special Funds	69,500	87,894	65,702	66,091	66,001	355,188
Federal Funds	214,897	42,154	59,245	23,000	23,000	362,296
TOTAL	574,397	390,048	366,947	312,091	296,001	1,939,484

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

The Department of Information Technology (DoIT) oversees development and implementation of statewide information technology (IT) policy and cybersecurity strategy. DoIT provides IT and telecommunications customer service to Maryland's Executive Office and various State agencies, and also serves as the principal procurement unit for IT services. The agency's goals include: establishing a long-range target technology architecture, encouraging cross-agency collaboration, and advocating best practices for operations and project management. Seeking to establish a strategic direction for IT and telecommunications across the State, DoIT identifies and provides opportunities for agencies to become more technologically and economically efficient so they can better serve the citizens of Maryland.

While DoIT's core activities are primarily funded by the operating budget, its CIP has provided longstanding investment in a public safety radio communications system known as the Maryland First Responders Interoperable Radio System (MD FiRST). MD FiRST was created in the aftermath of the September 11th attacks to allow for interoperable communications among emergency first responders during a large-scale emergency. It is a significant capital project comprising a system of radio antenna towers and control sites, radio and data communication equipment and equipment shelters, and other capital infrastructure such as fiber optic cable. The system now supports over 99,000 members of the Maryland public safety community, which includes approximately 29,000 primary and 70,000 interoperable users from over 100 different state, county, federal, and neighboring state jurisdictions. The CIP is focused on upgrading and improving the MD FiRST system to enhance coverage and ensure reliability of the system's assets so that the State can retain the technological capability to communicate and coordinate inter-agency responses in the event of natural disasters, disease outbreaks, terrorist attacks, or other emergencies.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

MD FiRST (Statewide)

FY 2025 Total \$17,880

This program will construct improvements to Maryland's 700-megahertz communications system to correct existing emergency communications system deficiencies. It will construct 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. This program was previously called the Public Safety Communication System. The FY 2025 budget includes funding for new radio sites, 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>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	17,880	14,925	16,301	15,791	9,459	74,356
TOTAL	17,880	14,925	16,301	15,791	9,459	74,356

MD FiRST 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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	MD FiRST - Geographically Redundant Primes	9,896	2,180 C	1,145 C	6,571 C	100%
Statewide	MD FiRST - Fiber Projects	33,520	5,450 C	5,725 C	22,345 C	100%
Statewide	MD FiRST - In-Building Amplifiers	6,804	1,000 C	1,050 C	4,754 C	100%
Statewide	MD FiRST - Radio Frequency Sites	42,576	9,810 C	9,960 C	22,806 C	100%
TOTAL		92,796	18,440	17,880	56,476	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	17,880	14,925	16,301	15,791	9,459	74,356
TOTAL	17,880	14,925	16,301	15,791	9,459	74,356

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	17,880	14,925	16,301	15,791	9,459	74,356

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

SUMMARY

The Interagency Commission on School Construction (IAC) was established in 1971 by the Board of Public Works. In 2023, the IAC became an independent unit of State government. The IAC's mission is to achieve a safe, healthy, and educationally sufficient learning environment for every child in every seat in Maryland. Its vision is a fiscally sustainable statewide portfolio of pre-kindergarten through twelfth grade school facilities that will continually meet the educational needs of current and future generations of students and teachers.

The IAC has 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. Working collaboratively with the Maryland State Department of Education, the Department of Planning, and the Department of General Services, the IAC administers a variety of financing programs developed to assist local governments with school construction projects. These include the State's public school construction programs: the Public School Construction Program, Supplemental Capital Grant Program, Aging Schools Program, Healthy School Facility Fund, and Nancy K. Kopp Public School Priority Fund, which will be implemented in FY 2027. The IAC also administers the Built to Learn Fund, School Construction Revolving Loan Fund, Nonpublic School Security Improvements, and the School Safety Grant Program. The latter two programs have been funded through the operating budget since FY 2023. Though the Nonpublic Aging Schools Program is budgeted under the IAC, this program is administered by the Maryland State Department of Education.

HB 1290 of 2022 included legislative intent to provide at least \$450 million annually for public school construction. The Governor's proposed budget for FY 2025 fulfills this legislative intent.

The five-year CIP includes funding for planning and construction of building renovations or additions; new construction; and building systems renovations, including wiring schools for technology. Additionally, IAC funding covers pre-kindergarten facilities, science labs, and movement of relocatable classrooms. These programs assist counties in improving quality of education by providing local tax relief, relieving the subdivisions of the high costs of school construction, addressing the considerable need to renovate and replace existing schools and construct new schools, and equalizing educational facilities throughout the State.

In the capital budget volume, the Public School Construction and Supplemental Capital Grant Programs typically include a project list based on funding the IAC anticipates receiving in the upcoming fiscal year. Because the IAC develops the projected project list before knowing the funding allocation, these lists often do not total the exact amount of proposed funding. The remaining funding is left unallocated until the IAC will develops and approves a complete list allocating all authorized funds amongst projects in May of each year.

The Built to Learn Act of 2020 authorized up to \$2.2 billion in supplemental funding for school construction, including \$2 billion in revenue bonds, with the actual amount dependent on the annual cost of debt service on bond issuance. The revenue bonds have been scheduled over five years from FY 2022 through FY 2027 and will be paid back using a portion of the Education Trust Fund (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 \$1.7 billion in total proceeds. Beginning in FY 2025, special funds directly from ETF revenues will support public-private partnerships in Prince George's County to expedite critical school construction projects.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Built to Learn Fund: Special funds will be provided for the Prince George's County Public Private

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Partnership program in FY 2025 as directed by House Bill 458 of 2023.

Deletions:

School Construction Revolving Loan Fund: Funding has been deleted from FY 2025 because this program is still under development and funds are not expected to be needed until FY 2026. Funds are included in FY 2027 instead.

Nancy K. Kopp Public School Priority Fund: HB 1290 of 2022 deferred the start of the funding mandate from FY 2025 to FY 2027. The CIP plans funding for this program in accordance with the statutory mandate.

Changes to FY 2026 - FY 2028

Aging Schools Program: House Bill 458 of 2023 repeals this program after FY 2026. Funding planned in FY 2027 and FY 2028 has been removed from the CIP.

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Budget Code: D25E0302

Built to Learn Fund (Statewide)

FY 2025 Total \$452,410

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 in supplemental funding for school construction. Revenue bond issuances are currently expected to generate \$1.7 billion in proceeds through FY 2027. Debt service for the revenue bonds is obtained from Education Trust Fund revenues. The bonds are expected to have a maturity of 30 years. In addition to the bonds, House Bill 458 of 2023 mandates an allocation of special funds for Prince George's County Public-Private Partnership projects at \$27 million annually starting in FY 2025 and not after FY 2054. 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. On a rolling basis, MSA will continue to issue the remaining revenue bonds for public school construction projects. The FY 2025 budget includes \$425,410,000 in revenue bonds and \$27,000,000 in special funds for the Built to Learn Fund.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	27,000	27,000	27,000	27,000	27,000	135,000
Revenue Bonds	425,410	123,834	30,191	-	-	579,435
TOTAL	452,410	150,834	57,191	27,000	27,000	714,435

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program (Statewide)

FY 2025 Total \$313,891

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 change based on the project scope, the exclusion of items that are ineligible for State participation, and IAC Board approval. The FY 2025 budget includes \$313,891,000 for design and construction of 72 public school construction projects in 24 jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	313,891	256,500	280,000	280,000	280,000	1,410,391
TOTAL	313,891	256,500	280,000	280,000	280,000	1,410,391

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 2025 Request</u>	<u>Future Request</u>	
Allegany	Braddock Middle School - Chilled Water Piping, Ceiling, and Lighting Replacement	4,410	-	2,345 C	1,800 C	94%
Allegany	South Penn Elementary School - Pre-K and Kindergarten Addition	5,743	-	1,858 C	3,540 C	94%
Anne Arundel	Center of Applied Technology North School Replacement	120,833	24,485 C	16,485 C	19,446 C	50%
Anne Arundel	Lindale Middle School - Mechanical System Upgrade	33,450	4,740 PC	7,779 C	4,971 C	52%
Anne Arundel	Park Elementary School Addition	3,630	-	2,360 PC	4 C	65%
Baltimore City	Armistead Gardens Elementary/Middle School #243 Renovation and Addition	50,894	20,000 C	10,000 C	17,894 C	94%
Baltimore City	Furley Elementary School #206 Replacement	48,663	29,058 C	6,250 C	7,153 C	87%
Baltimore City	Maree G. Farring Elementary/Middle School #203 Renovation and Addition	13,000	4,500 C	3,750 C	2,910 C	86%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Baltimore City	Maryland School for the Blind - Gym and Pool Replacement	56,793	-	4,935 P	47,882 PC	93%
Baltimore City	Northeast Building #49 Renovation	23,826	7,880 C	5,808 C	5,545 C	81%
Baltimore Co.	Dulaney High School Replacement - Design Services	14,500	-	8,204 P	351 P	59%
Baltimore Co.	Fullerton Elementary School - HVAC Upgrade and Roof Replacement	2,250	-	766 PC	674 PC	64%
Baltimore Co.	New Northeast Area High - Design Services	15,800	-	250 P	9,072 P	59%
Baltimore Co.	New Northwest Area Career and Technical Education Center - Planning Services	6,783	-	250 P	3,752 P	59%
Baltimore Co.	New Southeast Area Middle/High School - Planning Services	17,200	-	250 P	9,898 P	59%
Baltimore Co.	Patapsco High School Addition - Design Services	3,200	-	1,583 P	625 P	69%
Baltimore Co.	Pretty Boy Elementary School - HVAC Upgrade	8,074	-	3,661 PC	1,507 PC	64%
Baltimore Co.	Sandalwood Elementary School - HVAC Upgrade	10,250	-	5,461 PC	2,124 C	74%
Baltimore Co.	Timbergrove Elementary School - HVAC Upgrade	9,050	-	4,868 PC	472 C	59%
Baltimore Co.	Towson High School Renovation and Replacement - Design Services	14,500	-	3,525 P	5,030 P	59%
Baltimore Co.	Westchester Elementary School - Roof Replacement	7,000	-	3,620 PC	860 C	64%
Calvert	Northern Middle School Replacement	62,125	2,965 PC	3,815 PC	26,555 C	54%
Caroline	North Caroline High School - Roof Replacement Phase II	2,718	-	2,718 C	-	100%
Caroline	Spring Garden Elementary School - Roof Replacement	4,519	-	2,464 PC	112 C	57%
Carroll	Mount Airy Elementary School - HVAC Upgrade	10,458	-	4,483 PC	2,001 C	62%
Cecil	North East Middle/High School Replacement	181,000	44,000 C	4,662 C	70,798 C	66%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Charles	General Smallwood Middle School - HVAC Upgrade	15,963	-	3,789 C	7,226 C	69%
Charles	New Elementary School #23	45,197	19,469 C	1,830 C	-	47%
Charles	T.C. Martin Elementary School Addition and Renovation	29,665	20,460 C	3,531 C	-	81%
Dorchester	Hurlock Elementary School - New Security Vestibule	550	-	550 PC	-	100%
Dorchester	South Dorchester Elementary/Middle School - Mechanical, Safety, and Security Upgrades	11,332	6,154 C	2,588 PC	1,827 C	93%
Dorchester	Vienna Elementary School - New Security Vestibule	330	-	330 PC	-	100%
Frederick	Ballenger Creek Elementary School Renovation	17,576	11,622 C	550 C	-	69%
Frederick	Spring Ridge Elementary School Renovation	18,206	7,462 C	4,231 C	141 C	65%
Frederick	Yellow Springs Elementary School Replacement	54,290	11,562 C	10,317 C	13,409 C	65%
Garrett	Southern Middle School Addition and Renovation	5,715	3,361 P	2,010 PC	-	94%
Harford	Aberdeen Middle School Upgrades	34,174	9,217 C	238 C	12,075 C	63%
Harford	Harford Technical High School Renovation	65,161	19,865 C	11,187 C	9,999 C	63%
Howard	Bellows Spring Elementary School - Mechanical System Upgrade	440	-	260 PC	-	59%
Howard	Bryant Woods Elementary School - New Security Vestibule	1,600	-	432 PC	432 PC	54%
Howard	Bushy Park Elementary School - Mechanical System Upgrade	440	-	260 PC	-	59%
Howard	Clarksville Middle School - Roof Replacement	3,193	-	1,829 C	-	57%
Howard	Gorman Crossing Elementary School - Upgrade Mechanical Systems	536	-	260 PC	56 PC	59%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Howard	Hollifield Station Elementary School - Mechanical System Upgrade	480	-	259 PC	-	54%
Howard	Lime Kiln Middle School - Mechanical System Upgrade	11,731	3,011 PC	3,011 C	1,369 C	63%
Howard	Lisbon Elementary School - Pump House Replacement	2,750	-	1,319 PC	166 C	54%
Howard	Long Reach High School - Upgrade Mechanical Systems	896	-	416 PC	68 PC	54%
Howard	Marriotts Ridge High School - Mechanical System Upgrade	768	-	415 PC	-	54%
Howard	St. John's Lane Elementary School - Mechanical System Upgrade	10,570	2,713 C	2,713 C	1,234	63%
Howard	Veterans Elementary School - Mechanical System Upgrade	592	-	260 PC	89 PC	59%
Howard	West Friendship Elementary School - Replace Membrane Bioreactor System	5,650	1,450 C	1,709 C	400 C	63%
Howard	Wilde Lake High School - Mechanical System Upgrade, Security Vestibule	1,752	-	790 PC	-	45%
Kent	Kent County Middle School Replacement	72,945	-	234 P	36,239 PC	50%
Montgomery	Dr. Charles Drew Elementary School - Mechanical System Upgrade	5,600	-	3,049 PC	-	54%
Montgomery	Gaithersburg Middle School - Mechanical System Upgrade Phase 2	6,000	-	3,267 PC	-	54%
Montgomery	John F. Kennedy High School - Roof Replacement	5,535	-	3,045 PC	-	55%
Montgomery	Meadow Hall Elementary School - Roof Replacement	643	-	346 PC	-	54%

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Montgomery	Montgomery Blair High School - Roof Replacement Phase 3	3,083	-	1,541 PC	-	50%
Montgomery	New Crown High School	136,152	367 C	21,352 PC	46,357 C	50%
Montgomery	Spark M. Matsunaga Elementary School - Mechanical System Upgrade	5,148	-	2,831 PC	-	55%
Montgomery	Springbrook High School - Mechanical System Upgrade	5,780	-	3,158 PC	-	55%
Montgomery	Walt Whitman High School - Mechanical System Upgrade Phase 2	6,000	-	2,722 PC	-	45%
Prince George's	New Cool Spring Elementary School and Regional Pool	96,655	19,123 PC	18,106 C	45,894 C	86%
Prince George's	Northern Adelphi Area High School Replacement	23,269	-	11,351 P	5,170 C	71%
Prince George's	Suitland High School Replacement	390,951	71,134 CP	4,613 C	136,028 C	54%
Queen Anne's	Queen Anne's County High School - Fire Alarm System Upgrade	1,098	-	534 PC	15 C	50%
Somerset	Crisfield High School - Structural and HVAC Upgrades	28,700	-	3,928 PC	24,772 C	100%
St. Mary's	Lettie Marshall Dent Elementary School - Limited Renovation	22,935	6,030 C	5,284 C	-	49%
Talbot	Chapel District Elementary School - Addition and Renovation	29,926	1,005 P	2,367 PC	12,992 C	55%
Washington	Boonsboro High School - Mechanical System Upgrade	7,977	-	7,100 C	-	89%
Wicomico	Parkside High School - Roof Replacement	11,962	4,138 C	7,212 C	-	95%
Worcester	Snow Hill Middle School - Roof Repair	4,040	62 PC	1,916 C	-	49%
Statewide	DGS Consultant Fees	500	-	500 P	-	100%
Statewide	Reserve Account Funds	8,426	-	8,426 PC	-	100%
Statewide	Unallocated Funds	33,775	-	33,775 C	-	100%
TOTAL		1,977,326	355,833	313,891	600,934	

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Healthy School Facility Fund (Statewide)

FY 2025 Total \$90,000

The Healthy School Facility Fund, in accordance with Section 5-322 of the Education Article, 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. 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 2025 budget includes \$90,000,000 for the Healthy School Facility Fund.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	90,000	90,000	-	-	-	180,000
TOTAL	90,000	90,000	-	-	-	180,000

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Supplemental Capital Grant Program (Regional)

FY 2025 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 Board in May each year. House Bill 1 of 2020 mandates that this program's funding increase from \$40,000,000 to \$80,000,000 beginning in FY 2027. The FY 2025 budget includes \$40,000,000 for 11 projects in eight jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	40,000	40,000	80,000	80,000	80,000	320,000
TOTAL	40,000	40,000	80,000	80,000	80,000	320,000

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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Lindale Middle School - Mechanical Systems Upgrade	9,110	40 C	4,971 C	-	55%
Baltimore Co.	Fullerton Elementary School - HVAC Upgrade and Roof Replacement	89	-	57 C	-	64%
Baltimore Co.	Pretty Boy Elementary School - HVAC Upgrade	1,155	-	739 C	-	64%
Baltimore Co.	Sandalwood Elementary School - HVAC Upgrade	247	-	183 C	-	74%
Baltimore Co.	Westchester Elementary School - Roof Replacement	723	-	463 C	-	64%
Carroll	Mount Airy Elementary School - HVAC Upgrade	2,767	179 C	1,537 C	-	62%
Charles	General Smallwood Middle School - HVAC Upgrade	2,343	-	1,617 C	-	69%
Frederick	Yellow Springs Elementary School Replacement	5,285	691 C	2,744 C	-	65%
Harford	Aberdeen Middle School Upgrades	6,044	1,568 C	2,240 C	-	63%
Montgomery	New Crown High School	32,820	6,972 C	9,438 C	-	50%
Prince George's	New Cool Spring Elementary School and Regional Pool	26,871	15,544 C	7,565 C	-	86%
Regional	Unallocated Funds	14,103	5,657	8,446 C	-	100%
TOTAL		101,557	30,651	40,000	-	

* Total Cost reflects only the State grant plus local match and not the total cost of the project. For total cost information see the PSCP project list starting on page 63.

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Agging Schools Program (Statewide)

FY 2025 Total \$6,109

The Agging Schools Program, in accordance with Section 5-324 of the Education Article, provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings. State funds provided under this program do not require 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 2025 recommendation of \$6,109,000 will be allocated among the State's jurisdictions as determined by statute.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	6,109	6,109	-	-	-	12,218
TOTAL	6,109	6,109	-	-	-	12,218

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

FY 2025 Total \$3,500

The Senator James E. "Ed" DeGrange Nonpublic Agging Schools Program provides 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 Agging Schools Program according to Section 5-324 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 2025 projects will be determined based on the applications received by the Maryland State Department of Education. The FY 2025 budget includes \$3,500,000 for this program.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,500	3,500	3,500	3,500	3,500	17,500
TOTAL	3,500	3,500	3,500	3,500	3,500	17,500

School Construction Revolving Loan Fund (Statewide)

The purpose of the School Construction Revolving Loan Fund, pursuant to Section 5-315 of the Education Article, is to provide loans to local governments to assist them in funding the local share of school construction. 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. HB 1290 of 2022 mandates \$10,000,000 of funding annually for this program in FY 2025 and FY 2026. The FY 2025 budget does not include funding for this program because it is still in development. The funds are instead planned for FY 2027.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	10,000	10,000	-	-	20,000
TOTAL	-	10,000	10,000	-	-	20,000

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

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

The Nancy K. Kopp Public School Facilities Priority Fund will provide 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. HB 1290 of 2022 mandates \$80,000,000 in funding annually for this program beginning in FY 2027.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	90,000	90,000	90,000	270,000
TOTAL	-	-	90,000	90,000	90,000	270,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	453,500	406,109	463,500	453,500	453,500	2,230,109
Special Funds	27,000	27,000	27,000	27,000	27,000	135,000
Revenue Bonds	425,410	123,834	30,191	-	-	579,435
TOTAL	905,910	556,943	520,691	480,500	480,500	2,944,544

Total Program - Interagency Commission on School Construction

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	453,500	406,109	463,500	453,500	453,500	2,230,109
Special Funds	27,000	27,000	27,000	27,000	27,000	135,000
Revenue Bonds	425,410	123,834	30,191	-	-	579,435
TOTAL	905,910	556,943	520,691	480,500	480,500	2,944,544

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. In addition, DJS seeks to rehabilitate and support youth in becoming responsible and productive citizens. DJS' agency goals include reducing violence against children; reducing recidivism among supervised and committed youth, keeping them safe while holding them accountable for their actions; and promoting continuums of care for referred and delinquent youth.

In service of its mission, DJS operates secure detention facilities that hold youth who have been authorized for emergency custody by a DJS intake officer, or who have been accused of an offense that would be a felony if committed by an adult and are consequently ordered by a court to be detained. There are currently ten juvenile detention facilities across the State of Maryland, with an average capacity of 72 youth, that foster a safe and supportive environment encouraging growth and positive change. However, these detention facilities are 50 years old on average and in dire need of renovation or replacement. These facilities are not conducive to the current best practices in juvenile justice, specifically the "my kid" test in treating every DJS youth like Maryland citizens would want their own children to be treated.

In recent years, the age and condition of DJS facilities has created capacity and operational concerns that the CIP intends to address. For example, due to the recent closure of the Thomas J. S. Waxter Children's Center in Laurel, other facilities have absorbed that facility's detainee population. This has stressed the capacity at alternate locations, which are simultaneously facing facility issues such as dilapidated buildings, inefficient layouts, and poor accessibility; or that may be located in areas that are difficult for visitors to reach.

In response to these and other issues, DJS has focused its departmental goals on renovations, upgrades, staffing, and building new detention facilities. New and renovated facilities will improve youth safety and security, provide optimal space for educational and treatment services, enhance the facilities' overall atmosphere, and foster connectivity between detained youth and their families. The ultimate goal of these facility upgrades is to help improve youth treatment outcomes and reduce recidivism rates.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Maryland Youth Residence Center Renovation and Expansion (P): The Department will pursue the Maryland Youth Residence Center project instead of the Cheltenham Youth Treatment Center project, and funding has been added in FY 2025.

Deletions:

Cheltenham Youth Treatment Center (CE): Funding for this project has been removed from the CIP. The Department has decided to no longer pursue this project, and instead will pursue the Maryland Youth Residence Center Renovation and Expansion project.

Cheltenham Youth Detention Center - Addition for Females (CE): Funding for this project has been removed from the CIP. The Department has decided to no longer pursue this project.

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF JUVENILE SERVICES

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

Maryland Youth Residence Center Renovation and Expansion (Baltimore City)

FY 2025 Total \$1,430

Renovate and expand the existing Maryland Youth Residence Center (MYRC) in Baltimore City. The current facility's configuration does not provide enough space for a 24-bed treatment facility and lacks a secure detention system to house male youth. The building also has multiple safety and code deficiencies, including the absence of a sprinkler system, a lack of ADA accessibility, and the presence of lead paint and asbestos. The project will renovate the existing facility to accommodate a 24-bed treatment center for male youth and feature an expansion consisting of a new two-story addition that will house food services, recreation, and facilities maintenance. The renovation of the treatment center will entail reconfiguration of the current space to create open areas for more direct supervision, as well as functional components such as administration, admissions/release, health services, security and control, education, supply, and visitation services. The project will allow DJS to offer a more holistic approach to youth detainees, many of whom are from Baltimore City, by enhancing the potential for more regular family visits. These interactions can support a better outcome both under the Department's care and when the youth return to the community. The MYRC is a developed site with adequate available land and required existing utilities. The FY 2025 budget includes funding to start design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	1,430	1,746	17,118	25,828	-	46,122
TOTAL	-	1,430	1,746	17,118	25,828	-	46,122
<u>Use</u>							
Planning	-	1,430	1,746	1,517	-	-	4,693
Construction	-	-	-	15,601	24,516	-	40,117
Equipment	-	-	-	-	1,312	-	1,312

DEPARTMENT OF JUVENILE SERVICES

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

Construct a new Combined Services Building (CSB) and Regional Warehouse Building (RWB) at Charles H. Hickey Jr. School in Baltimore County. Currently, both the warehouse and facility maintenance functions are scattered across the existing Charles H. Hickey Jr. School campus both within and outside the security perimeter fence. Most of these locations are rodent infested, have roof leaks, are not climate controlled, and are not secure. Many of the buildings housing these warehouse and facility maintenance functions were built in the 1950s and are deteriorating. The new CSB will house the regional facility maintenance function and various administrative services, while the RWB will serve as the central storage site for supplies and equipment for all DJS facilities located in the Baltimore County area. Together, the staff serving both locations and the functionality each provides is related to building and grounds maintenance of regional DJS facilities. The estimated cost of this project totals \$34,983,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,867	17,594	19,461
TOTAL	-	-	-	-	1,867	17,594	19,461

<u>Use</u>							
Planning	-	-	-	-	1,867	1,089	2,956
Construction	-	-	-	-	-	15,522	15,522
Equipment	-	-	-	-	-	983	983

Subtotals for Residential Services

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		1,430	1,746	17,118	27,695	17,594	65,583
TOTAL		1,430	1,746	17,118	27,695	17,594	65,583

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		1,430	1,746	17,118	27,695	17,594	65,583
TOTAL		1,430	1,746	17,118	27,695	17,594	65,583

Total Program - Department of Juvenile Services

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		1,430	1,746	17,118	27,695	17,594	65,583

MARYLAND STATE LIBRARY AGENCY

SUMMARY

The Maryland State Library Agency (MSLA) supports the development and operation of educational and library programs throughout the State. MSLA also oversees locally owned State and Regional Library Resource Centers in Baltimore City and in St. Mary's, Washington, and Wicomico counties.

When the 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.

Based on a statewide facilities assessment conducted in December 2022, more than half of the 190 public library buildings in Maryland are over 25 years old and have a deferred maintenance backlog of approximately \$424.4 million. In FY 2023, the formula for the County Public Library Capital Grants Program State share was adjusted so that counties such as Garrett can more fully participate in the program to support facility renovation and construction.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

MARYLAND STATE LIBRARY AGENCY

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

MARYLAND STATE LIBRARY AGENCY

Budget Code: RA11

Public Library Capital Grant Program (Statewide)

FY 2025 Total \$11,961

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 grants must be allocated according to criteria outlined in Section 23-509 of the Education Article. 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 2025 budget includes funding for seven projects in seven jurisdictions and consists of the base program amount of \$7,500,000 in addition to \$4,461,000 in supplemental funding.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	11,961	7,500	7,500	7,500	7,500	41,961
TOTAL	11,961	7,500	7,500	7,500	7,500	41,961

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 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	New Glen Burnie Library	36,230	200 P	1,398 PC	-	4%
Baltimore City	Forest Park Library Renovation and Expansion	7,444	-	2,218 C	-	30%
Garrett	New Friendsville Library	4,100	513 APC	2,655 CE	522 C	90%
Montgomery	Damascus Library Renovation	3,280	500 P	957 C	-	44%
Talbot	St. Michaels Library Renovation and Expansion	6,326	360 PC	2,803 CE	-	50%
Wicomico	Sarbanes Branch HVAC Replacement	154	-	131 C	-	85%
Worcester	New Pocomoke Library	9,432	2,200 PC	1,799 PC	457 PCE	47%
TOTAL		66,966	3,773	11,961	979	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	11,961	7,500	7,500	7,500	7,500	41,961
TOTAL	11,961	7,500	7,500	7,500	7,500	41,961

MARYLAND STATE LIBRARY AGENCY

Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	11,961	7,500	7,500	7,500	7,500	41,961

MILITARY DEPARTMENT

SUMMARY

The Maryland Military Department (MMD) oversees the operation 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 2025-2029 CIP includes funding to renovate and expand the Frederick, Annapolis, and Glen Burnie Readiness Centers, and to renovate the Ruhl and Hagerstown Readiness Centers.

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 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

None

Deletions:

White Oak Readiness Center Renovation and Expansion (CE): This project has been removed from the CIP. The National Guard Bureau notified MMD on June 21, 2023 that federal funding for the project was eliminated from the Future Years Defense Program due to federal budget constraints.

Civil Support Team Ready Building (P): This project has been removed from the CIP at the request of the MMD. The Department is changing strategies and will continue to pursue this project through the federal procurement process.

Changes to FY 2026 - FY 2028

None

MILITARY DEPARTMENT

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

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

FY 2025 Total \$9,511

Construct a 1,900 NASF/3,600 GSF addition and renovate 15,677 NASF/18,630 GSF of the Frederick Readiness Center to create a 17,577 NASF/22,230 GSF facility. The facility will support Company A, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. The facility was constructed in 1980 and has not undergone any major renovations. The facility suffers from various issues such as a deficiency of authorized classroom space and lack of a learning center or multipurpose training area, and aging infrastructure that does not fully meet federal facilities standards. For example, its outdated electrical systems are sensitive to overloads that create outages and serve as fire hazards. The project will address inadequate and poorly configured space, repair the exterior and roof, and replace all building systems. The facility will also be tied into the Frederick sewer system. Federal funds for this project come from the Military Construction - Sustainment, Restoration, and Modernization Program. The FY 2025 budget includes funding to complete design, begin construction, and equip this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	382	4,364	2,678	-	-	-	7,424
Federal Funds	396	5,147	-	-	-	-	5,543
TOTAL	778	9,511	2,678	-	-	-	12,967
<u>Use</u>							
Planning	778	232	-	-	-	-	1,010
Construction	-	9,159	2,678	-	-	-	11,837
Equipment	-	120	-	-	-	-	120

MILITARY DEPARTMENT

Glen Burnie Readiness Center Renovation and Expansion (Anne Arundel)

FY 2025 Total \$909

Construct an addition and renovate the Glen Burnie Readiness Center. The facility will house Company C, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. The unit has a dual mission to support State responses to emergencies, and a federal mission to engage and defeat the enemy. The facility was built in 1950 for an all male unit and will be updated to provide adequate space for a dual gender unit. The facility suffers from various issues such as a deficiency of authorized classroom space and lack of a learning center or multipurpose training area, and aging infrastructure that does not fully meet federal facilities standards. For example, its outdated electrical systems are sensitive to overloads that create outages and serve as fire hazards. The project will address inadequate and poorly configured space, repair the building exterior, and replace all building systems. Federal funds for this project come from the Military Construction - Facility Sustainment, Restoration, and Modernization Program. The FY 2025 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	398	5,454	-	-	-	5,852
Federal Funds	-	511	7,003	-	-	-	7,514
TOTAL	-	909	12,457	-	-	-	13,366
<u>Use</u>							
Planning	-	909	61	-	-	-	970
Construction	-	-	12,396	-	-	-	12,396

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. The facility was built in 1980 and the building and infrastructure has deteriorated over time and is in need of renovations to meet modern National Guard Bureau (NGB) standards. The facility was designed to accommodate Cold War era units with less equipment and without modern communication and information technology. Updating the facility to a modern Readiness Center is an integral part of the Maryland National Guard program to modernize facilities to meet the needs of the current force. This project will replace the HVAC; upgrade all interior lighting with energy saving fixtures; remediate asbestos; and install a new fire alarm system. The project will also renovate the bathrooms, showers, and locker rooms, as well as repair the outside fencing and parking area. This project will be cost shared with the NGB using the federal Facility Sustainment, Readiness, and Modernization Program.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	780	6,820	-	-	7,600
Federal Funds	-	-	780	6,820	-	-	7,600
TOTAL	-	-	1,560	13,640	-	-	15,200
<u>Use</u>							
Planning	-	-	1,560	-	-	-	1,560
Construction	-	-	-	13,640	-	-	13,640

MILITARY DEPARTMENT

Hagerstown Readiness Center Renovation (Washington)

Renovate the Hagerstown Readiness Center and construct a new addition to the facility. 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. The current facility was designed to accommodate a Cold War-era unit with less equipment without modern IT or communications technology. The facility suffers from various issues such as a deficiency of authorized classroom space, and aging infrastructure that does not fully meet federal facilities standards. For example, its outdated electrical systems are sensitive to overloads that create outages and serve as fire hazards. 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. Funding for this project will include a combination of federal Sustainment, Restoration, and Modernization funds, and State GO bonds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	471	4,751	5,222
Federal Funds	-	-	-	-	591	5,951	6,542
TOTAL	-	-	-	-	1,062	10,702	11,764
<u>Use</u>							
Planning	-	-	-	-	1,062	-	1,062
Construction	-	-	-	-	-	10,602	10,602
Equipment	-	-	-	-	-	100	100

MILITARY DEPARTMENT

Annapolis Readiness Center Renovation and Expansion (Anne Arundel)

Renovate and expand the Annapolis Readiness Center. This facility was built in 1959 and houses the Intelligence and Surveillance Company, Headquarters Battalion, 29th Infantry Division. It occupies a strategic location for the State of Maryland and the broader National Capital Region. The current facility was designed to accommodate Cold War era units with less equipment and without modern IT or communication technology. The facility has encountered issues associated with aging systems, such as water leaks throughout the building, and the increased use of computers and electronic equipment have necessitated an upgrade of the HVAC system. This project will upgrade the HVAC system, roof, septic system, bathrooms, and plumbing, as well as repair structural damage to the exterior walls. A fire suppression system will be installed. Information technology systems and electrical wiring will also be upgraded. The estimated cost of this project totals \$13,761,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	460	460
Federal Funds	-	-	-	-	-	535	535
TOTAL	-	-	-	-	-	995	995

<u>Use</u>							
Planning	-	-	-	-	-	995	995

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	4,762	8,912	6,820	471	5,211	26,176
Federal Funds	5,658	7,783	6,820	591	6,486	27,338
TOTAL	10,420	16,695	13,640	1,062	11,697	53,514

Total Program - Military Department

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	4,762	8,912	6,820	471	5,211	26,176
Federal Funds	5,658	7,783	6,820	591	6,486	27,338
TOTAL	10,420	16,695	13,640	1,062	11,697	53,514

MORGAN STATE UNIVERSITY

SUMMARY

Morgan State University, founded in 1867, is one of Maryland's oldest Historically Black Colleges and Universities. Located on over 170 acres in northeast Baltimore City, Morgan was designated Maryland's preeminent public urban research university by the Maryland General Assembly and a National Treasure by the National Trust for Historic Preservation. Morgan serves a multiethnic and multiracial student body and seeks to ensure access to higher education to a broad cross section of the population. As a Carnegie-classified doctoral research institution, Morgan offers more than 140 academic programs leading to degrees from the baccalaureate to the doctorate. More than 30 new academic programs have been introduced since 2020 and Morgan is also expanding its online programs through its Extended Campus initiative. The University's fall 2022 enrollment of 9,101 students was an all-time high for Morgan, and enrollment is projected to grow further. In 2023, Morgan acquired the 59-acre Lake Clifton High School site from Baltimore City to facilitate its long-term campus expansion plans.

The five-year CIP includes funding for eight projects including construction of a new Science Center, renovation of the Carter-Grant-Wilson Building to accommodate the School of Graduate Studies and the Division of International Affairs, renovation and expansion of the Dixon Research Center to accommodate the Department of Physics and Engineering Physics, and demolition of the deteriorated Lake Clifton High School and Jenkins Building. The CIP also includes funding for Deferred Maintenance and Site Improvements, Campuswide Electric Infrastructure Upgrades, and Campus Renovations. Since FY 2020, the State has provided \$62 million to fund facility renewal and site development projects at Morgan, but there remains an estimated \$150 million to \$200 million deferred maintenance backlog that the CIP will help to address.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

None

Deletions:

Jenkins Demolition (PC): Funding for this project has been deferred from FY 2025 to FY 2028 to accommodate Morgan State University's plans to use the Jenkins Building as temporary space for the planned Osteopathic Medical School program.

Changes to FY 2026 - FY 2028

None

MORGAN STATE UNIVERSITY

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Science Center, Phase II (Baltimore City) FY 2025 Total \$22,994

Construct a 135,539 NASF/246,435 GSF New Science Center to house the biology and chemistry departments and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences on the 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 2025 budget includes funding to continue design and begin construction of the New Science Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,884	22,994	60,252	67,267	70,752	25,105	257,254
General Funds	7,040	-	-	-	-	-	7,040
TOTAL	17,924	22,994	60,252	67,267	70,752	25,105	264,294

Use

Planning	17,924	7,931	-	-	-	-	25,855
Construction	-	15,063	60,252	60,252	60,252	25,105	220,924
Equipment	-	-	-	7,015	10,500	-	17,515

Campus Expansion, Phase I - Lake Clifton High School Demolition (Baltimore City) FY 2025 Total \$5,301

Demolish approximately 475,000 GSF of the old Lake Clifton High School and associated buildings on the Lake Clifton Campus in the Clifton Park neighborhood of Baltimore City. Morgan State University acquired the vacant high school building, originally built in 1971, 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 FY 2025 budget includes funding to continue the demolition, removal of art work, and stabilization of the valve house.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	6,060	5,301	4,171	-	-	-	15,532
TOTAL	6,060	5,301	4,171	-	-	-	15,532

Use

Planning	1,351	-	-	-	-	-	1,351
Construction	3,619	5,247	4,171	-	-	-	13,037
Other	1,090	55	-	-	-	-	1,145

MORGAN STATE UNIVERSITY

Deferred Maintenance and Site Improvements (Baltimore City)

FY 2025 Total \$5,000

Construct site improvements as well as renovate, repair, replace, and upgrade building systems and infrastructure at Morgan State University to reduce the deferred maintenance backlog. The backlog is estimated to be between \$150,000,000 and \$200,000,000. This program will address the University's aging infrastructure and building systems that are inoperable or in poor condition. The University is augmenting the State's investment in its campus facilities through the operating budget, federal Historically Black Colleges and Universities Capital Financing Program loan funding, Energy Performance Contracts, and 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. The FY 2025 budget includes funding for two projects: 1) Murphy Fine Arts Roof and Exterior Door Replacements, and 2) Concrete Y Stairs and Handrails Repairs. This is an ongoing program that will continue beyond FY 2029.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	-	10,000	10,000	30,000
TOTAL	5,000	5,000	-	10,000	10,000	30,000

Deferred Maintenance and Site Improvements Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Baltimore City	Concrete Y Stairs and Handrails Repairs	850	-	850 PC	-	100%
Baltimore City	Murphy Fine Arts Roof and Exterior Door Replacements	4,083	-	2,081 PC	2,002 C	100%
Baltimore City	Obligated Funds	2,069	-	2,069 C	-	100%
TOTAL		7,002	-	5,000	2,002	

MORGAN STATE UNIVERSITY

Carter-Grant-Wilson Building Renovation (Baltimore City)

FY 2025 Total \$4,445

Renovate the 14,350 NASF/26,079 GSF Carter-Grant-Wilson Building for the School of Graduate Studies and the Division of International Affairs. The building is located at the intersection of Cold Spring Lane and Hillen Road in Baltimore City. 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: insufficient amount and poor quality of space to support the services that will relocate into the building; and inoperable and failing building systems. The FY 2025 budget includes funding to complete design and begin construction and equipping of the renovation.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,410	4,445	17,182	12,692	-	-	36,729
TOTAL	2,410	4,445	17,182	12,692	-	-	36,729

Use

Planning	2,410	818	-	-	-	-	3,228
Construction	-	1,432	17,182	11,455	-	-	30,069
Equipment	-	2,195	-	1,237	-	-	3,432

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. Upgrades will be made at the Cold Spring and Montebello substations to increase power capacity. 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 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	5,459	32,500	39,915	9,978	87,852
TOTAL	-	-	5,459	32,500	39,915	9,978	87,852

Use

Planning	-	-	5,459	2,564	-	-	8,023
Construction	-	-	-	29,936	39,915	9,978	79,829

MORGAN STATE UNIVERSITY

Campus Renovations (Baltimore City)

Complete a series of renovation projects across Morgan State University's 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. Funds in this program will be allocated to specific renovation projects when they are identified by the University. The Carter-Grant-Wilson Building Renovation, first funded in FY 2023, is the first in the series of projects. Future projects may include Holmes Hall, Truth Hall, Engineering Building, McMechen Hall, Murphy Fine Arts Building, Carnegie Hall, Calloway Hall, Spencer Hall, Key Hall, and the Lois T. Murray School. This is an ongoing project for which funding will extend beyond FY 2029.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,000	23,000	26,000
TOTAL	-	-	-	-	3,000	23,000	26,000
<u>Use</u>							
Construction	-	-	-	-	3,000	23,000	26,000

Jenkins Demolition (Baltimore City)

Demolish the 89,400 GSF Jenkins Behavioral and Social Sciences building that was originally constructed in 1974. The interior and exterior of the building are in poor condition, including failing building systems resulting in frequent 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 most of the remaining occupants of the old Jenkins building. The project will reduce the University's significant deferred maintenance backlog. The estimated cost of this project totals \$17,369,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	918	7,240	8,158
TOTAL	-	-	-	-	918	7,240	8,158
<u>Use</u>							
Planning	-	-	-	-	918	661	1,579
Construction	-	-	-	-	-	6,579	6,579

MORGAN STATE UNIVERSITY

Dixon Research Center Renovation and Expansion (Baltimore City)

Renovate and construct an addition to the Dixon Research Center for the Department of Physics and Engineering Physics. The Department is currently located in substandard space in Calloway Hall and in the Dixon Research Center. Calloway was constructed in 1953 and renovated in 1992, however spaces are now substandard, do not meet current building code, and do not support modern teaching methods. The Dixon Research Center was constructed in 2003 as a science research facility. It does not meet modern instructional or research needs. The obsolete mechanical, electrical, and plumbing systems in the buildings need to be replaced. Additionally, there is insufficient and inadequately configured space in the Science Complex to appropriately support prior and projected enrollment growth as well as the instructional and research needs of the science disciplines at the University. The construction of a New Science Center to house Biology, Chemistry, and the Dean's Office of the School of Computer, Mathematical, and Natural Sciences will vacate a large portion of Dixon. This project will renovate vacated space in Dixon to house classrooms and administrative space. The project will also construct an addition to house research, office, and support space. The estimated cost of this project totals \$125,474,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,435	4,435
TOTAL	-	-	-	-	-	4,435	4,435
<u>Use</u>							
Planning	-	-	-	-	-	4,435	4,435

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	37,740	92,064	112,459	124,585	79,758	446,606
TOTAL	37,740	92,064	112,459	124,585	79,758	446,606

Total Program - Morgan State University

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	37,740	92,064	112,459	124,585	79,758	446,606

DEPARTMENT OF NATURAL RESOURCES

SUMMARY

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

The CIP reflects two goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space, Program Open Space - Public Access, Natural Resources Development Fund, Critical Maintenance Program, Greenspace Equity Program, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, Oyster Restoration Program, and the Ocean City Beach Replenishment and Hurricane Protection 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 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Greenspace Equity Program: Funding has been added to FY 2025 per the intent established in Chapter 487 of 2023 to provide grants to eligible applicants for enhancing the public health and livability of overburdened and underserved communities by implementing projects to preserve, create, and enhance community greenspace.

Deletions:

None

Changes to FY 2026 - FY 2028

The Resiliency Through Restoration Initiative Program: Funding for this program has been removed from the CIP. The program has exceeded its goal of implementing at least 15 demonstration projects using natural and nature-based techniques for shoreline stabilization and flood reduction. A total of 29 projects have been funded.

DEPARTMENT OF NATURAL RESOURCES

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide) FY 2025 Total \$12,294

The Natural Resources Development Fund provides funds to design and construct development projects on property owned by the Department of Natural Resources. Typical projects include fish hatcheries, shooting ranges, shoreline protection, park entrance improvements, bridge and dam maintenance, and general park improvements. In addition, this program provides funding to upgrade and renovate state-owned water and wastewater facilities at State parks that are operated and maintained by the Maryland Environmental Service (MES). These facilities supply, treat, store, and distribute drinking water and collect and treat the wastewater at State parks. Funds for this program are derived from Maryland 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 2025 budget includes funding for five State Park Water and Sewer Infrastructure projects in four jurisdictions that will be managed by MES, and funding for statewide repair programs for bridges and dams.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,000	5,000	10,000
Special Funds	12,294	17,702	20,409	22,994	23,472	96,871
Federal Funds	-	-	2,000	-	-	2,000
Non-Budgeted Funds	-	2,573	6,000	6,078	-	14,651
TOTAL	12,294	20,275	28,409	34,072	28,472	123,522

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 2025 Request</u>	<u>Future Request</u>	
Statewide	Bridge Inspection and Improvement Projects	8,656	6,156 PC	500 PC	2,000 PC	100%
Statewide	Dam Assessments and Rehabilitation	44,671	8,163 PC	408 C	36,100 PC	100%
Statewide	State Park Water and Sewer Infrastructure Improvement Fund	79,732	34,464 PC	11,386 PC	33,882 PC	100%
TOTAL		133,059	48,783	12,294	71,982	

DEPARTMENT OF NATURAL RESOURCES

Natural Resources Development Fund Program Detail

(in thousands):

	2025	2026	2027	2028	2029
Statewide Projects					
Bridge Inspection and Improvement Projects	500 PC	500 PC	500 PC	500 PC	500 PC
Dam Assessments and Rehabilitation	408 C	-	4,069 C	15,259 PC	16,772 C
State Park Water and Sewer Infrastructure Improvement Fund (MES)	11,386 PC	5,467 PC	9,765 PC	7,450 PC	11,200 PC
Regional Projects					
Elk Neck State Park - Mauldin Mountain Day Use Area Improvements, Rustic Cabins Replacement, and Shower Building Renovations	-	1,839 C	-	-	-
Rosaryville State Park - Mount Airy Mansion Improvements	-	-	2,842 CE	-	-
Mount Nebo - Natural Resource Police Storage Facility	-	2,052 PCE	2,287 C	-	-
Rocky Gap State Park - Campground Improvements	-	3,420 C	-	-	-
Cub Hill Forest Ranger Station - New Office and Garage	-	4,424 CE	-	-	-
Cedarville State Forest - Campground and Road Improvements, New Visitor Center, and Forestry Building	-	-	-	4,366 C	-
Indian Springs Wildlife Management Area - New Office Building and Site Improvements	-	-	946 P	-	-
Cunningham Falls State Park - Campground Improvements	-	-	-	419 P	-
Total Planned - DNR Natural Resources Development Fund	12,294	17,702	20,409	27,994	28,472

DEPARTMENT OF NATURAL RESOURCES

Program Open Space - Public Access Program (Statewide) FY 2025 Total **\$8,063**

Program Open Space (POS), established in 1966 under Section 5-902 of the Natural Resources Article, represents Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities for all citizens. The POS - Public Access Program provides funds to design and construct capital improvement projects to enhance public access to recreational and open space sites. Typical projects include entrance roads, parking, trails, water access, health and safety, and general access improvements. Funding for POS - Public Access projects comes from POS Stateside funds in accordance with Section 5-903 (f) (3) of the Natural Resources article. The FY 2025 budget includes funding for 24 projects in 15 jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	8,063	22,000	22,000	22,000	22,000	96,063
TOTAL	8,063	22,000	22,000	22,000	22,000	96,063

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 2025 Request</u>	<u>Future Request</u>	
Allegany	Dans Mountain Wildlife Management Area - Flats Road Access Improvements	1,800	-	300 P	1,500 C	100%
Allegany	Dans Mountain Wildlife Management Area - New ADA Wildlife Observation Platform	100	-	100 C	-	100%
Anne Arundel	Sandy Point State Park - New ADA Accessible Trail	1,000	-	200 P	800 C	100%
Baltimore Co.	Gunpowder Falls State Park - Torey Brown Trail Bridge Improvements	613	-	613 C	-	100%
Carroll	Avondale Wildlife Management Area - New Parking Area	1,000	-	200 P	800 C	100%
Cecil	Bohemia River State Park - Phase 2 Site Improvements	4,400	1,400 PC	3,000 C	-	100%
Cecil	Old Bohemia Wildlife Management Area - New ADA Blind and Access Road	100	-	100 C	-	100%
Frederick	Monocacy Natural Resource Management Area - Furnace Branch Trail Improvements	700	-	50 P	650 C	100%
Harford	Palmer State Park - Phase 2 Trail and Parking Improvements	400	-	50 P	350 C	100%

DEPARTMENT OF NATURAL RESOURCES

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 2025 Request</u>	<u>Future Request</u>	
Harford	Stoney Run Demonstration Forest - New Access Bridge Over Grays Run	500	-	50 P	450 C	100%
Howard	Hug Thomas Wildlife Management Area - ADA Access Loop Improvements	200	-	200 C	-	100%
Howard	Hug Thomas Wildlife Management Area - New Trail Bridge	500	-	50 P	450 C	100%
Kent	Sassafras Natural Resource Management Area - New Trail System	600	-	50 P	550 C	100%
Montgomery	McKee-Beshers Trail Bridge Improvements	1,800	-	300 P	1,500 C	100%
Montgomery	McKee-Beshers Wildlife Management Area - ADA Access Improvements	500	-	50 P	450 C	100%
Montgomery	Strider Wildlife Management Area - Parking Lot Expansion	200	-	200 C	-	100%
Queen Anne's	Millington Wildlife Management Area - ADA Parking Expansion	200	-	200 C	-	100%
Somerset	Somers Cove Marina - Bulkhead Replacement and Site Improvements	6,000	-	1,000 C	5,000 C	100%
St. Mary's	Point Lookout State Park - New Causeway to Lighthouse Trail	300	-	50 P	250 C	100%
Washington	Greenbrier State Park - Road Parking and Trail Access Improvements	200	-	200 C	-	100%
Washington	Indian Springs Wildlife Management Area - Beaver Pond Access Road Improvements	1,800	-	300 P	1,500 C	100%
Washington	Sideling Hill Wildlife Management Area - New Access Road	1,800	-	300 P	1,500 C	100%
Washington	Sideling Hill Wildlife Management Area - New ADA Observation Platform	100	-	100 C	-	100%
Worcester	Bay Club State Forest - Access Rd, Parking, and Bridge Improvements	1,900	-	400 P	1,500 C	100%
TOTAL		26,713	1,400	8,063	17,250	

DEPARTMENT OF NATURAL RESOURCES

Critical Maintenance Program (Statewide)

The Critical Maintenance program funds maintenance and renovation projects including but not limited to structural building repairs, pier repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacements, and road and site repairs at the Department of Natural Resources facilities. The special funds for this program are derived from State transfer tax revenues.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	-	-	4,806	5,551	8,001	18,358
TOTAL	-	-	4,806	5,551	8,001	18,358

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	5,000	5,000	10,000
Special Funds	20,357	39,702	47,215	50,545	53,473	211,292
Federal Funds	-	-	2,000	-	-	2,000
TOTAL	20,357	39,702	49,215	55,545	58,473	223,292

DEPARTMENT OF NATURAL RESOURCES

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

Program Open Space (Statewide)

FY 2025 Total \$49,785

Program Open Space (POS) symbolizes Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities. POS Stateside preserves natural areas for public recreation, 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 the Department of Natural Resources as State parks and forests, and wildlife, fisheries, and natural resource management areas. POS Local provides financial and technical assistance to counties and municipalities for planning, acquisition, and/or development of recreation land or open space areas. The program was established in 1969 under Section 5-902 of the Natural Resources Article. Special funds for POS come from the collection of a 0.5 percent State property transfer tax. Federal funds for POS include grants from the U.S. Department of the Interior's National Park Service and U.S. Fish and Wildlife Service. To date, Program Open Space has conserved approximately 405,000 acres in State and local lands, and assisted with approximately 6,900 local park projects. Funding provided in FY 2025 will go toward projects that continue to conserve natural resources and improve outdoor recreation opportunities throughout the State.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	44,785	61,936	99,564	116,886	132,119	455,290
Federal Funds	5,000	3,000	3,000	3,000	3,000	17,000
TOTAL	49,785	64,936	102,564	119,886	135,119	472,290

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 2025 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	96,000	46,000 PC	10,000 C	40,000 C	100%
Statewide	Program Open Space - Federal Funds	46,750	29,750 A	5,000 A	12,000 A	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects - Special Funds	750,833	470,617 A	32,147 A	248,019 A	100%
Statewide	Program Open Space - Stateside Land Acquisitions - Special Funds	540,449	415,375 A	2,638 A	122,435 A	100%
TOTAL		1,434,032	961,742	49,785	422,454	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2025 Total \$15,329

The Rural Legacy Program provides funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, and cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. The program, established in 1997, is authorized under Section 5-9A-01 of the Natural Resources Article. As of July 2023, the Rural Legacy Program has preserved approximately 121,000 acres. The FY 2025 budget provides funding to preserve approximately 3,406 acres.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	15,329	17,995	21,698	23,339	24,783	103,144
TOTAL	15,329	17,995	21,698	23,339	24,783	103,144

Greenspace Equity Program (Statewide)

FY 2025 Total \$5,000

The Greenspace Equity Program provides grants to eligible applicants for projects to preserve, create, and improve community greenspace in overburdened and underserved communities. The purpose of the program is to enhance the public health and livability in these areas throughout the State. The program, established in 2023, is authorized under Section 5-9D-01 of the Natural Resources Article. Funding for the program will come from the Program Open Space Stateside allocation of transfer tax revenues. Projects funded in FY 2025 will be determined based on applications received by the Department of Natural Resources.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	5,000	7,000	10,000	10,000	10,000	42,000
TOTAL	5,000	7,000	10,000	10,000	10,000	42,000

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2025 Total \$5,000

The Community Parks and Playgrounds program provides funding for parks and green systems in Maryland's cities and towns in the form of flexible grants to municipal governments. The program was established in 2008 under Section 5-9C-02 of the Natural Resources Article. Funds awarded under the program can be used to rehabilitate, expand, or improve existing parks; create new parks; or purchase and install playground equipment in older developed areas throughout the State. The FY 2025 budget includes funding for 30 projects in 16 jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Allegany	Midland - Main Street Pickleball Court Construction	50	-	50 C	-	100%
Caroline	Preston - James T Wright Park Improvements	128	-	128 C	-	100%
Carroll	Hampstead - Panther Park Inclusive Park Expansion	207	-	207 C	-	100%
Carroll	Westminster - Tahoma Farm Park Improvements Phase II	299	-	299 C	-	100%
Cecil	Perryville - Lower Ferry Park Railroad Playground Improvements	119	-	119 C	-	100%
Cecil	Rising Sun - Triangle Dog Park and Trails Improvements	300	-	300 C	-	100%
Dorchester	Cambridge - Mill Street Nature Way Park - Land Acquisition	183	-	183 A	-	100%
Frederick	Brunswick - B & O Railroad Park Development	220	-	220 C	-	100%
Frederick	Middletown - North Pointe Park Playground Equipment Replacement	32	-	32 C	-	100%
Frederick	New Market - Community Park Pavilion and Bathroom Improvements	100	-	100 C	-	100%
Garrett	Accident - Town Park West Pavilion Improvements	18	-	18 C	-	100%
Garrett	Deer Park - Community Park Upgrades	160	-	160 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2025 Request</u>	<u>Future Request</u>	
Garrett	Friendsville - Community Park Restroom Renovation	242	-	242 C	-	100%
Harford	Bel Air - Plumtree Park Improvements	101	-	101 C	-	100%
Kent	Chestertown - Carpenter Park Playground Improvements	264	-	264 C	-	100%
Montgomery	Kensington - St. Paul Park Playground Expansion	178	-	178 C	-	100%
Prince George's	Cheverly - Boyd Park Playground Improvements	215	-	215 C	-	100%
Prince George's	College Park - Calvert Hills Park Playground Improvements	90	-	90 C	-	100%
Prince George's	College Park - New Calvert Hills Park Swingset	28	-	28 C	-	100%
Prince George's	New Carrollton - Mahoney Woods Revitalization	230	-	230 C	-	100%
Prince George's	New Carrollton - Oak Lane Park Revitalization	200	-	200 C	-	100%
Queen Anne's	Centreville - Wharf Park Improvements	281	-	281 C	-	100%
Queen Anne's	Galena - Teen Play Area Improvements	45	-	45 C	-	100%
Talbot	Easton - Golton Park Renovation	156	-	156 C	-	100%
Washington	Hancock - Joseph Hancock Park Step Replacement	49	-	49 C	-	100%
Washington	Keedysville - Taylor Park New Multi-use Sports Court	353	-	353 C	-	100%
Wicomico	Salisbury - Doverdale Park Playground Improvements	224	-	224 C	-	100%
Worcester	Berlin - Dr. William Henry Park Playground Replacement	216	-	216 C	-	100%
Worcester	Ocean City - Little Salisbury Park Improvements	239	-	239 C	-	100%
Worcester	Pocomoke City - Cypress Park New Lighting	134	-	134 C	-	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 2025 Request</u>	<u>Future Request</u>	
Statewide	Available Funds Adjustment	(60)	-	(60)C	-	100%
TOTAL		5,001	-	5,000	-	

Ocean City Beach Replenishment and Hurricane Protection Program (Worcester)	FY 2025 Total	\$2,000
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This program provides for the maintenance of the beach at Ocean City. The program maintains the protective beach, dunes, and bulkhead along the Ocean City shoreline, which together protect approximately \$4 billion of infrastructure. Maintenance activities include: 1) yearly monitoring and periodic beach replenishment, which is cost-shared at a 53 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 2025 budget includes \$2,000,000 for beach replenishment and maintenance activities.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	2,000	2,000	2,000	2,000	2,000	10,000

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
Special Funds	67,114	88,931	133,262	152,225	168,902	610,434
Federal Funds	5,000	3,000	3,000	3,000	3,000	17,000
TOTAL	77,114	96,931	141,262	160,225	176,902	652,434

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1401

Waterway Improvement Capital Projects (Statewide) FY 2025 Total \$24,000

The Waterway Improvement Capital Projects program provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. The program was established in 1966 under Section 8-707 of the Natural Resources Article. Projects include dredging navigable public channels, constructing and maintaining publicly owned boat launch facilities and marinas, and acquisition of safety equipment and rescue vessels. The special funds for this program are derived primarily from the vessel excise tax on the sale of motorized vessels titled within the State of Maryland, and 0.5 percent of the motor fuel tax. Federal funds budgeted for the program are for anticipated grants from the Department of Interior US Fish and Wildlife Service Federal Sport Fish Restoration Boating Access and Boating Infrastructure Grant Program. The FY 2025 budget includes funding for 57 projects in 15 jurisdictions, and six statewide projects.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	21,500	21,500	21,500	16,000	16,000	96,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	24,000	24,000	24,000	18,500	18,500	109,000

Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis - City Dock Power Pedestal Upgrades	250	-	250 C	-	100%
Anne Arundel	Annapolis - Fourth Street Public Boating Access Improvements	175	-	175 C	-	100%
Anne Arundel	Annapolis - Shipwright Street End Public Boating Access Improvements	175	-	175 C	-	100%
Anne Arundel	Broadwater Creek Dredging	457	-	457 C	-	100%
Anne Arundel	Broadwater Creek Site One Structures Beneficial Use Dredged Material Placement	450	-	450 C	-	100%
Anne Arundel	Carr Creek Dredging	200	-	200 C	-	100%
Anne Arundel	Parker Creek Dredging	278	-	278 C	-	100%
Baltimore City	Baltimore City Fire Department - New Shallow Water Safety Vessel	23	-	23 E	-	100%
Baltimore Co.	Gunpowder Falls State Park - Dundee Creek Marina Dredge Material Placement Rehabilitation	750	-	750 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 2025 Request</u>	<u>Future Request</u>	
Baltimore Co.	Gunpowder Falls State Park - Dundee Creek Marina Dredging	200	-	200 P	-	100%
Baltimore Co.	Gunpowder Falls State Park - Dundee Creek Marina Improvements	500	-	500 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Dundee Creek Marina Services Building Replacement	800	-	800 C	-	100%
Baltimore Co.	Gunpowder Falls State Park - Hammerman Boat Ramp Replacement	200	-	200 C	-	100%
Calvert	North Beach Pier Boating Area Upgrade	50	-	50 C	-	100%
Caroline	Choptank Marina Seawall and Marina Restoration	1,353	-	1,353 C	-	100%
Caroline	Crouse Park Bulkhead Renovation	25	-	25 P	-	100%
Caroline	Martinak State Park - Access Channel Dredging	200	-	200 P	-	100%
Caroline	Martinak State Park - Dredge Material Placement Rehabilitation	750	-	750 C	-	100%
Caroline	Tuckahoe State Park - Boat Ramp Replacement	225	-	225 C	-	100%
Charles	Smallwood State Park - Sweden Point Marina Improvements	1,000	-	1,000 C	-	100%
Dorchester	Back Creek Marina Renovation	50	-	50 P	-	100%
Dorchester	Jenkins Creek Dredging and Beneficial Reuse	63	-	63 P	-	100%
Dorchester	Langrells Island Boat Ramp Replacement and Dredging	100	-	100 C	-	100%
Dorchester	Lodgecliffe Canal Dredging and Beneficial Use	38	-	38 P	-	100%
Dorchester	Trenton Street Boat Ramp Improvements Phase 1	250	-	250 C	-	100%
Dorchester	Tylers Cove Marina Improvements Phase 2	250	-	250 C	-	100%
Garrett	Deep Creek Lake State Park - Boat Launch and Parking Lot Improvements	300	-	300 P	-	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 2025 Request</u>	<u>Future Request</u>	
Garrett	Jennings Randolph Lake Boat Dock Replacement	300	-	300 C	-	100%
Harford	Havre de Grace Yacht Basin Pier Redecking	45	-	45 C	-	100%
Harford	Mariner Point Park - Foster Branch Maintenance Dredging	50	-	50 P	-	100%
Harford	Swan Harbor Farm Dredge Material Placement Rehabilitation	150	-	150 C	-	100%
Queen Anne's	Kent Narrows Landing Bulkhead Replacement	75	-	75 P	-	100%
Queen Anne's	Muddy Creek Dredging	350	-	350 C	-	100%
Somerset	Crisfield Depot Pier and Walkway Replacement	250	-	250 C	-	100%
Somerset	Deal Island Upper Thoroughfare Dredging	100	-	100 P	-	100%
Somerset	Ewell - County Dock Repairs	50	-	50 P	-	100%
Somerset	Janes Island Boat Ramp Repairs and Transient Slip Improvements	1,000	-	1,000 C	-	100%
Somerset	Janes Island Marina Dredging and Dredged Material Placement Repair	500	-	500 C	-	100%
Somerset	Janes Island State Park - Flat Cap Beach Pier Renovation	65	-	65 C	-	100%
Somerset	Somers Cove Marina - Bulkhead Replacement and Site Improvements	2,000	-	2,000 C	-	100%
Somerset	St. Peters Creek County Dock and Bulkhead Rehabilitation	250	-	250 C	-	100%
Somerset	Tylerton Harbor Breakwater Improvements	75	-	75 C	-	100%
St. Mary's	Chaptico Wharf Improvements	199	-	199 C	-	100%
St. Mary's	Point Lookout State Park - Marina Services Building Replacement	800	-	800 C	-	100%
Talbot	Skipton Landing Replacement	150	-	150 C	-	100%
Talbot	Tuckahoe Landing Road and Bridge Landing Improvements	25	-	25 P	-	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 2025 Request</u>	<u>Future Request</u>	
Wicomico	Cedar Hill and Bivalve Channel and Marina Dredging	50	-	50 P	-	100%
Wicomico	Cedar Hill Boat Ramp Renovation	60	-	60 P	-	100%
Wicomico	Leonard Mill Park Boat Ramp Replacement	60	-	60 P	-	100%
Wicomico	Nanticoke Harbor Dredging	925	-	925 C	-	100%
Worcester	Assateague State Park - Boat Ramp Repairs and Comfort Station Renovations	125	-	125 C	-	100%
Worcester	Little Salisbury Park Channel Dredging	150	-	150 C	-	100%
Worcester	Natural Resource Police Area 1 - Marine Facility Bulkhead Replacement	500	-	500 C	-	100%
Worcester	Pocomoke River State Park - Milburn Landing Boat Ramp Replacement	125	-	125 C	-	100%
Worcester	Pocomoke River State Park - Shad Landing Marina and Boat Ramp Replacement	1,000	-	1,000 C	-	100%
Worcester	Pocomoke River State Park - Shad Landing Marina Services Building Renovations	200	-	200 C	-	100%
Worcester	Stockton Volunteer Fire Department - New Rescue Vessel	80	-	80 E	-	100%
Statewide	Maryland Pumpout Grant Program	155	-	155 C	-	100%
Statewide	Natural Resource Police - New Patrol Vessel	260	-	260 E	-	100%
Statewide	New Recovery Vessel for Debris and Abandoned Vessel Removal	500	-	500 E	-	100%
Statewide	State Match for Federal Boating Access and Boating Infrastructure Grants	250	-	250 C	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	1,516	-	1,516 C	-	100%
Statewide	US Fish and Wildlife Services Boating Access	2,500	-	2,500 C	-	100%
TOTAL		24,002	-	24,000	-	

DEPARTMENT OF NATURAL RESOURCES

Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	21,500	21,500	21,500	16,000	16,000	96,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	24,000	24,000	24,000	18,500	18,500	109,000

FISHING AND BOATING SERVICES

Budget Code: KA1701

Oyster Restoration Program (Statewide) FY 2025 Total **\$2,460**

The Oyster Restoration Program 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. This program is authorized under Section 8-707 of the Natural Resources Article. A healthy oyster population is economically and ecologically important to Maryland, as they filter the bay and provide catch for local fisheries. By restoring oyster bar habitat, this program aims to increase the native oyster population in the Bay. The FY 2025 budget includes funding for numerous oyster bar restoration activities.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,460	4,032	589	1,517	1,517	10,115
TOTAL	2,460	4,032	589	1,517	1,517	10,115

Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,460	4,032	589	1,517	1,517	10,115
TOTAL	2,460	4,032	589	1,517	1,517	10,115

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	7,460	9,032	5,589	6,517	6,517	35,115
Special Funds	88,614	110,431	154,762	168,225	184,902	706,934
Federal Funds	7,500	5,500	5,500	5,500	5,500	29,500
TOTAL	103,574	124,963	165,851	180,242	196,919	771,549

DEPARTMENT OF NATURAL RESOURCES

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	7,460	9,032	5,589	11,517	11,517	45,115
Special Funds	108,971	150,133	201,977	218,770	238,375	918,226
Federal Funds	7,500	5,500	7,500	5,500	5,500	31,500
TOTAL	123,931	164,665	215,066	235,787	255,392	994,841

DEPARTMENT OF PLANNING

SUMMARY

The Maryland Department of Planning (MDP) promotes a vision for economic development, flexibility, and local authority throughout Maryland. The agency helps Maryland's counties and municipalities in land use and resource planning and provides review and technical assistance on a variety of planning topics. The CIP includes several capital programs that are funded through MDP's Division of Historical and Cultural Programs and administered by the Maryland Historical Trust (MHT).

MHT serves as Maryland's State Historic Preservation Office pursuant to the National Historic Preservation Act of 1966. The Trust works with partner agencies, organizations, and volunteers to identify, study, evaluate, preserve, protect, and interpret the State's archaeological heritage. MHT is responsible for the administration of the African American Heritage Preservation Grant Program, the Historic Preservation Loan Fund, and the Historic Preservation Grant Fund which help organizations, local governments, businesses, and individuals restore and acquire historic properties. MHT also oversees the Jefferson Patterson Park and Museum, which houses the Maryland Archaeological Conservation Laboratory.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

Asbury House Renovation: Funds have been added in FY 2027 to renovate the Asbury House, a revenue producing rental property located on the grounds of the Jefferson Patterson Park and Museum.

DEPARTMENT OF PLANNING

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Asbury House Renovation (Calvert)

Renovate the Asbury House, a two-story waterfront house, garage, and pump house constructed circa 1914. The house was previously used as a revenue producing residential rental property. The property was evaluated after the prior tenant moved out in the summer of 2022. In order to be rented out again, the property requires a comprehensive rehabilitation including addressing crawlspace moisture, structural elements, siding, insulation, electrical system, kitchen and bathroom renovation, installation of a second bathroom, and removal of asbestos tiles in the garage. Revenues from rental of this property will be used to support property maintenance and contractual staff positions.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	550	-	-	550
TOTAL	-	-	-	550	-	-	550
<u>Use</u>							
Planning	-	-	-	39	-	-	39
Construction	-	-	-	512	-	-	512

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	550	-	-	550
TOTAL	-	-	550	-	-	550

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	550	-	-	550
TOTAL	-	-	550	-	-	550

DEPARTMENT OF PLANNING

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0110

African American Heritage Preservation Grant Program (Statewide)

FY 2025 Total \$5,000

The African American Heritage Preservation Grant Program, administered as a partnership between the Maryland Historical Trust and the Maryland Commission on African American History and Culture, provides capital grants to nonprofit organizations, political subdivisions, business entities, and individuals to assist in the protection of properties that are historically and culturally significant to the African American experience in Maryland. The program is established in the State Finance and Procurement Article, Section 5A-330. House Bill 1088 of 2022 mandated \$5,000,000 for this program annually starting in FY 2024. Grant funds can be used for acquisition, rehabilitation, new construction, capital improvements, and predevelopment costs related to properties and projects significant to the African American experience in Maryland. FY 2025 projects will be determined based on applications received by the Maryland Historical Trust and the Maryland Commission on African American History and Culture.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Historic Preservation Grant Fund (Statewide)

FY 2025 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 2025 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	600	1,000	1,000	1,000	1,000	4,600
TOTAL	600	1,000	1,000	1,000	1,000	4,600

DEPARTMENT OF PLANNING

Historic Preservation Loan Fund (Statewide) FY 2025 Total \$300

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. The program was established in Section 5A-327 of the State Finance and Procurement Article. 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 borrowers can demonstrate that it is in the best interest of the property for proper preservation; or for short-term financing of studies, surveys, architectural engineering, or other special services related to preconstruction work required or recommended by MHT. Senate Bill 425 of 2023 revised the program guidelines to allow MHT to transfer funds to a qualified nonprofit organization to administer loan funds for eligible historic preservation activities commensurate with those undertaken by individual borrowers. Special funds supporting the program are derived from prior year loan repayments. FY 2025 projects will be determined by MHT's review of applications as they are received.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Special Funds	300	160	160	160	160	940
TOTAL	300	160	160	160	160	940

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,600	6,000	6,000	6,000	6,000	29,600
Special Funds	300	160	160	160	160	940
TOTAL	5,900	6,160	6,160	6,160	6,160	30,540

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,600	6,000	6,000	6,000	6,000	29,600
Special Funds	300	160	160	160	160	940
TOTAL	5,900	6,160	6,160	6,160	6,160	30,540

Total Program - Department of Planning

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	5,600	6,000	6,550	6,000	6,000	30,150
Special Funds	300	160	160	160	160	940
TOTAL	5,900	6,160	6,710	6,160	6,160	31,090

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Department of Public Safety and Correctional Services (DPSCS) operates 13 correctional institutions, five pretrial detention facilities, and 42 probation and parole offices throughout the State. Its primary objective is to ensure public safety so that all residents can enjoy living and working in Maryland. This is achieved by increasing security within DPSCS correctional institutions and by supplying incarcerated people and former offenders with the tools necessary to stay out of the criminal justice system. DPSCS is one of the largest departments in State government, with 9,217 authorized positions in FY 2024.

DPSCS works in communities where many offenders live or may return to once released. As part of the Department's re-entry program, offenders are in the community every day, assisting with public works and sustainability projects that save taxpayer dollars and help preserve the State's natural resources.

Maryland's correctional system is mid-sized and has an average daily population of roughly 15,000 incarcerated persons. The facilities are administered by two divisions: the Division of Correction (DOC) and Division of Pretrial Detention Services (DPDS).

DPSCS also administers the Local Jails and Detention Centers Program which provides matching grants to counties for design, construction, and equipment outfitting of local jails and detention centers in need of additional bed capacity and support spaces. By law, the State funds 50 to 100 percent of the eligible capital costs for such activities based on projections of the detainee population.

Since FY 2013, the number of offenders released each year has exceeded the number of offenders entering State prisons. As a result, the incarcerated population continues to decline and is at its lowest total since FY 1992. The COVID-19 pandemic accelerated the population decline by increasing releases and decreasing intakes due to court closures.

The FY 2025-2029 Capital Improvement Program focuses on replacing end-of-life security systems, constructing a new prerelease and re-entry center for women, and constructing specialized housing. The housing projects seek to address the needs of the aging incarcerated population as well as to enable the State to deliver medical care and mental health services; and accommodate people with disabilities at specialized DPSCS facilities.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

New Life Skills Re-Entry Center for Women (P): Funding for this new project has been added to complete design.

Deletions:

ECI High Temperature Distribution and Perimeter Security Improvements (C): Funding for this project has been deferred to FY 2026 based on the cash flow needs of the construction schedule.

Jessup Region and Western Maryland Perimeter Security Upgrades (P): Funding has been removed from the CIP because the project is not ready.

MRDCC Building Façade Replacement (P): Funding for this project has been removed from the CIP because the Department did not request funds for it in the FY 2025-2029 CIP.

MCI-H Perimeter Security Improvements (P): Funding has been removed from the CIP because the

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department did not request funds for it in the FY 2025-2029 CIP.

RCI Gate House Perimeter Security Improvements (P): Funding has been deferred from FY 2025 to FY 2029 due to other emerging capital priorities.

Changes to FY 2025 - FY 2028

Maryland Correctional Enterprises Textiles and Graphics Shop: Funding has been removed from the CIP because the Department did not request funds for it in the FY 2025-2029 CIP.

Baltimore Pretrial Complex New Parking Deck: Funding for this project has been added to FY 2027 in recognition of the parking needs of the Baltimore Pretrial Complex.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

DIVISION OF CORRECTION

Budget Code: QB0101

New Life Skills and Re-Entry Center for Women (Baltimore City) FY 2025 Total \$4,025

Construct a four-unit, 64-bed housing facility to serve as the Life Skills and Re-Entry Center for Women in Baltimore City. The project is the outcome of Maryland Senate Bill 684 of the 2020 legislative session known as the Gender-Responsive Prerelease Act. The purpose of the project is to provide a free-standing location for incarcerated women who present the least risk of violence and escape to be assigned to the Prerelease Security Level. The FY 2025 budget includes funding to complete design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,000	4,025	20,179	40,048	19,758	-	87,010
General Funds	2,000	-	-	-	-	-	2,000
TOTAL	5,000	4,025	20,179	40,048	19,758	-	89,010

<u>Use</u>							
Planning	5,000	4,025	-	-	-	-	9,025
Construction	-	-	19,759	39,518	19,758	-	79,035
Equipment	-	-	420	530	-	-	950

Subtotals for Division of Correction

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		4,025	20,179	40,048	19,758	-	84,010
TOTAL		4,025	20,179	40,048	19,758	-	84,010

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QS0201

New Jessup Regional Infirmery (Anne Arundel)

Construct a new Jessup Regional Infirmery facility on the site of the former Maryland House of Corrections. The infirmery will contain 160 beds for incarcerated persons assigned to facilities in the Jessup Region. It will replace the existing 24-bed facility that is undersized for the regional inmate population. It is more than 50 years old and experiencing deteriorating building conditions, such as obsolescent building systems. The project will enable DPSCS to provide medical treatment in a secure environment for seriously ill incarcerated people while reducing the transportation cost incurred by using local hospitals. It will also provide additional space for mental health treatment, which is a growing need. 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 \$272,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	9,506	9,506
TOTAL	-	-	-	-	-	9,506	9,506
<u>Use</u>							
Planning	-	-	-	-	-	9,506	9,506

Subtotals for Jessup Correctional Institution

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		-	-	-	-	9,506	9,506
TOTAL		-	-	-	-	9,506	9,506

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QR0203

**RCI Gatehouse and Perimeter Security System Improvements
(Washington)**

Construct a replacement security system at Roxbury Correctional Institution in Hagerstown. The project includes replacing the security fence and perimeter security electronics and lighting systems, as well as 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, escape, and physical harm to staff, visitors, and incarcerated persons. The estimated cost of this project totals \$49,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,114	2,114
TOTAL	-	-	-	-	-	2,114	2,114
Use							
Planning	-	-	-	-	-	2,114	2,114

Subtotals for Roxbury Correctional Institution

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,114	2,114
TOTAL	-	-	-	-	2,114	2,114

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN CORRECTIONAL INSTITUTION

Budget Code: QS0208

ECI High Temperature Distribution and Perimeter Security Improvements (Somerset)

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 and distribution pipelines for the housing units and support services buildings, as well as 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 enables DPSCS to provide a safe and healthy environment for staff and incarcerated persons.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	44,423	-	5,798	-	-	-	50,221
General Funds	10,776	-	-	-	-	-	10,776
TOTAL	55,199	-	5,798	-	-	-	60,997

<u>Use</u>							
Planning	2,845	-	-	-	-	-	2,845
Construction	52,354	-	5,798	-	-	-	58,152

Subtotals for Eastern Correctional Institution

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	5,798	-	-	-	5,798
TOTAL	-	5,798	-	-	-	5,798

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF PRETRIAL DETENTION

Budget Code: QT04

Baltimore Therapeutic Treatment Center (Baltimore City) FY 2025 Total \$19,212

Construct a 340,250 NASF/555,310 GSF, 854-bed therapeutic treatment center for adult men and women at the Baltimore Pretrial Complex in Baltimore City. The Baltimore Therapeutic Treatment Center (BTTC) consists of five buildings: a housing tower; food, laundry, and warehouse building; central connection and medical services facility; entry for visitors and staff on Madison Street; and deflection/day reporting/release center. This specialized facility will focus on treating incarcerated persons and participants in the deflection center for various substance abuse and mental health issues in order to reduce recidivism. Construction of the BTTC is intended to improve health and mental health services and bring the State into compliance with the 2016 Duvall settlement agreement. The FY 2025 budget includes funding to continue design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	20,611	19,212	57,779	268,698	308,894	236,069	911,263
General Funds	13,945	-	-	-	-	-	13,945
TOTAL	34,556	19,212	57,779	268,698	308,894	236,069	925,208
<u>Use</u>							
Planning	34,556	19,212	22,145	-	-	-	75,913
Construction	-	-	35,634	268,698	304,609	216,587	825,528
Equipment	-	-	-	-	4,285	19,482	23,767

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Baltimore Pretrial Complex New Parking Deck (Baltimore City)

Construct a new parking facility for the Baltimore Pretrial Complex, part of DPSCS's long-term vision for addressing deficiencies in its pretrial facilities. Collectively, these eight buildings have approximately 3,000 employees supporting 3,580 incarcerated people and their visitors. Current parking conditions in downtown Baltimore for DPSCS staff are challenging. Correctional employees at shift change are forced to find parking alternatives that are not on State property. This project protects parking in the neighborhoods around the Complex for local use. The estimated cost of the project totals \$105,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,986	2,790	-	6,776
TOTAL	-	-	-	3,986	2,790	-	6,776
<u>Use</u>							
Planning	-	-	-	3,986	2,790	-	6,776

Subtotals for Division of Pretrial Detention

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	19,212	57,779	272,684	311,684	236,069	897,428
TOTAL	19,212	57,779	272,684	311,684	236,069	897,428

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	23,237	83,756	312,732	331,442	247,689	998,856
TOTAL	23,237	83,756	312,732	331,442	247,689	998,856

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) FY 2025 Total **\$1,897**

The Local Jails and Detention Centers Program provides matching grants to counties for design, construction, and capital equipping of local jails and detention centers. It is administered by the Department of Public Safety and Correctional Services, and its primary purpose is to assist local jurisdictions in need of expanded bed capacity and support spaces at facilities serving short-term detainees. The Correctional Services Article of the Annotated Code of Maryland provides the authority for the State to contribute a 50 percent or 100 percent cost share, as determined by a calculation of projected population growth. These amounts are informed by detailed data provided by counties applying for grant funding on the normal operating capacity of their facilities. The FY 2025 budget includes funding for one project in Montgomery County.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,897	-	19,208	18,419	10,000	49,524
TOTAL	1,897	-	19,208	18,419	10,000	49,524

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 2025 Request</u>	<u>Future Request</u>	
Montgomery	New Montgomery County Detention Center	81,620	1,286 P	1,897 P	37,627 CE	50%
TOTAL		81,620	1,286	1,897	37,627	

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,897	-	19,208	18,419	10,000	49,524
TOTAL	1,897	-	19,208	18,419	10,000	49,524

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,897	-	19,208	18,419	10,000	49,524
TOTAL	1,897	-	19,208	18,419	10,000	49,524

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	25,134	83,756	331,940	349,861	257,689	1,048,380

BOARD OF PUBLIC WORKS

SUMMARY

The Board of Public Works (BPW) is a State body that ensures Maryland's expenditures are necessary, appropriate, fair, and lawful. The BPW consists of the Governor, Comptroller, and Treasurer, with administrative staff in support. In addition to approving State contracts, the BPW is the official recipient of appropriations intended for the Department of General Services (DGS) and Maryland Judiciary capital programs.

DGS 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.

DGS also manages the capital program of the Maryland Judiciary. The Judiciary maintains a significant number of state-owned facilities, including the Supreme Court of Maryland building, Administrative Offices of the Courts, and District Courts. The Supreme Court of Maryland is located in Annapolis, as required by the Maryland Constitution. The District Courts are located in 12 districts throughout Maryland, with at least one judge presiding in each county and in Baltimore City.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Baltimore State Center Capital Planning and Demolition (P): Funds have been added to begin planning for the future of the Baltimore State Center complex, including demolition and future use of the site.

Deletions:

Facilities Renewal Fund: Planned funding has been removed from FY 2025 due to the availability of previously authorized funds.

New Harford County District Court (P): Funding to begin design has been deferred to FY 2026 per the revised project schedule, allowing for completion of site acquisition and project scope development.

Renovations to 2100 Guilford Avenue (PC): Funding has been removed from the CIP as the proposed facility no longer serves the needs of the tenant agencies.

Changes to FY 2026 - FY 2028

Annapolis Data Center Renovation: Funding has been removed from FY 2028 to address higher DGS priorities.

New Anne Arundel District Court - Glen Burnie: Funding has been added in FY 2027 to acquire a site for a new district court in Glen Burnie.

Washington County District Court Renovation and Expansion: Funding has been added in FY 2026 to address increased project costs and complete construction.

Wineland Building Renovation: Funding to begin design has been added in FY 2027 to address this high DGS priority.

BOARD OF PUBLIC WORKS

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Louis L. Goldstein Treasury Building Renovation (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, the State Treasurer, and the Board of Public Works staff. The building has physically deteriorated with age and systems are beyond their useful lives. 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 upgrades of all mechanical, electrical, and plumbing systems; fire protection and security system upgrades; exterior building envelope renovations; and ADA access compliance upgrades. The estimated cost of this project totals \$59,001,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,878	2,295	15,016	19,189
TOTAL	-	-	-	1,878	2,295	15,016	19,189

Use

Planning	-	-	-	1,878	2,295	1,868	6,041
Construction	-	-	-	-	-	12,988	12,988
Equipment	-	-	-	-	-	160	160

Wineland Building Renovation (Anne Arundel)

Renovate the Wineland Building at 16 Francis Street in the Annapolis State Government Complex. The five-story building was constructed in 1965 and is occupied by the Secretary of State, Department of Veterans Affairs, Homeland Security, and several offices for the Governor's staff. The building is poorly configured, is not ADA compliant, contains hazardous materials, and is not fire safe. This project will reconfigure and widen spaces, extend fire suppression systems throughout the building, and abate hazardous materials. The estimated cost of this project totals \$16,972,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	447	546	4,288	5,281
TOTAL	-	-	-	447	546	4,288	5,281

Use

Planning	-	-	-	447	546	431	1,424
Construction	-	-	-	-	-	3,857	3,857

BOARD OF PUBLIC WORKS

Central Services Building Renovation (Anne Arundel)

Renovate the Central Services Building at 29 Saint Johns Street in the Annapolis State Government Complex. The four-story Central Services Building, built in 1972, houses offices occupied by the Annapolis Buildings and Grounds Division of the Department of General Services and the Maryland Capitol Police, and it includes indoor parking for approximately 132 vehicles. The building has physically deteriorated with age and systems are beyond their useful lives. This project will renovate the ground floor, provide new interior finishes, resurface and seal the building parking decks, replace all building systems, and construct building envelope upgrades. The estimated cost of this project totals \$29,353,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,200	1,200
TOTAL	-	-	-	-	-	1,200	1,200
<u>Use</u>							
Planning	-	-	-	-	-	1,200	1,200

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	2,325	2,841	20,504	25,670
TOTAL	-	-	2,325	2,841	20,504	25,670

BALTIMORE STATE GOVERNMENT CENTER

Budget Code: DE0201

William Donald Schaefer Tower Renovation (Baltimore City) **FY 2025 Total \$16,500**

Renovate the William Donald Schaefer Tower in Baltimore City. The William Donald Schaefer Tower, constructed in 1986 and located at 6 St. Paul Street in downtown Baltimore, houses a number of State and local agencies. The building is 37 floors, including 26 occupied floors, six floors of parking, and five unoccupied floors constituting a spire. The building is in poor condition with building systems and infrastructure at risk of imminent failure. This project will upgrade or replace aging mechanical, electrical, and plumbing systems throughout the building. The project will also construct building envelope improvements and repair select structural components of the tower. The renovation will also refresh and reconfigure existing tenant spaces. This project aims to extend the useful life of this building by fifty years. The FY 2025 budget includes funding to complete planning and begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	16,500	33,044	32,728	24,862	-	107,134
General Funds	3,661	-	-	-	-	-	3,661
TOTAL	3,661	16,500	33,044	32,728	24,862	-	110,795
<u>Use</u>							
Planning	3,661	8,318	-	-	-	-	11,979
Construction	-	8,182	32,728	32,728	24,546	-	98,184
Equipment	-	-	316	-	316	-	632

BOARD OF PUBLIC WORKS

**Baltimore State Center Capital Planning and Demolition
(Baltimore City)**

FY 2025 Total \$5,000

Develop conceptual, architectural, and engineering plans for the demolition and reuse of the Baltimore State Center. The Baltimore State Center is a 28-acre site featuring several office buildings that has until recently housed the Baltimore offices of twelve State agencies. State Center tenants are relocating to downtown Baltimore which will leave their offices vacant.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
General Funds	-	5,000	-	-	-	-	5,000
TOTAL	-	5,000	-	-	-	-	5,000
<u>Use</u>							
Planning	-	5,000	-	-	-	-	5,000

Subtotals for Baltimore State Government Center

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	16,500	33,044	32,728	24,862	-	107,134
General Funds	5,000	-	-	-	-	5,000
TOTAL	21,500	33,044	32,728	24,862	-	112,134

GENERAL STATE FACILITIES

Budget Code: DE0201

Construction Contingency Fund (Statewide)

FY 2025 Total \$2,500

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 2025 budget includes funding to replenish the Construction Contingency Fund.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

BOARD OF PUBLIC WORKS

Fuel Storage Tank System Replacement Program (Regional)

FY 2025 Total \$1,000

Provide funds to remove, replace, or upgrade state-owned fuel storage tanks. This program is primarily designed to remove deficient gasoline fuel storage tanks at Maryland State Police barracks and replace them with aboveground tanks. A significant number of underground gasoline fuel storage tanks at these locations have reached or are nearing the end of their useful lives. The fuel storage tanks at these sites are replaced with aboveground tanks to reduce leakage problems and related soil contamination. Fuel leaks can contaminate groundwater and cause other environmental damage, subjecting the State to significant regulatory penalties. The FY 2025 budget includes funding for three projects in three jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
TOTAL	1,000	1,000	1,000	1,000	1,000	5,000

Fuel Storage Tank System Replacement Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Replace Underground Fuel Storage Tank - Glen Burnie Barrack 'P'	900	600 PC	300 C	-	100%
Cecil	Replace Underground Fuel Storage Tank - North East Barrack 'F'	1,000	500 PC	500 C	-	100%
Garrett	Replace Underground Fuel Storage Tank - McHenry Barrack 'W'	700	500 PC	200 C	-	100%
TOTAL		2,600	1,600	1,000	-	

Facilities Renewal Fund (Statewide)

The Facilities Renewal Fund provides funds for the repair and rehabilitation of capital facilities managed by the Department of General Services. This is a long-term effort which will continue beyond FY 2029. Projects in this program cost more than \$100,000 and typically less than \$5,000,000. University System of Maryland, Department of Natural Resources and independent college facilities renewal projects are funded with separate appropriations.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	30,000	35,000	35,000	35,000	135,000
TOTAL	-	30,000	35,000	35,000	35,000	135,000

BOARD OF PUBLIC WORKS

**Nancy S. Grasmick State Education Building Renovation
(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 redesigned to create accessible, secure spaces and provide sufficient meeting space. 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 \$96,965,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	2,336	2,854	20,143	35,811	61,144
TOTAL	-	-	2,336	2,854	20,143	35,811	61,144

<u>Use</u>							
Planning	-	-	2,336	2,854	2,314	-	7,504
Construction	-	-	-	-	17,829	35,659	53,488
Equipment	-	-	-	-	-	152	152

Subtotals for General State Facilities

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		3,500	35,836	41,354	58,643	74,311	213,644
TOTAL		3,500	35,836	41,354	58,643	74,311	213,644

DISTRICT COURTS

Budget Code: DE0201

Shillman Building Conversion (Baltimore City) FY 2025 Total **\$18,227**

Renovate the 121,532 NASF/168,568 GSF Shillman Building in Baltimore City for the Maryland District Court for Baltimore City. The courthouse could not handle criminal and traffic cases as configured due to insufficient security. The facility suffered from maintenance problems including water intrusion, aging interiors, and a deficient HVAC system. The courthouse was not built to modern safety standards (including secured passageways and parking lots) and failed to comply with ADA standards. This project will provide space for seven courtrooms, judicial chambers, and support space. The renovated courthouse will be able to accommodate criminal and traffic cases. The FY 2025 budget includes funding to complete construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	24,248	18,227	-	-	-	-	42,475
General Funds	34,265	-	-	-	-	-	34,265
TOTAL	58,513	18,227	-	-	-	-	76,740

<u>Use</u>							
Planning	3,950	-	-	-	-	-	3,950
Construction	54,563	18,227	-	-	-	-	72,790

BOARD OF PUBLIC WORKS

Washington County District Court Renovation and Expansion (Washington)

Renovate the 13,948 NASF/27,250 GSF courthouse for the Maryland District Court for Washington County in Hagerstown and construct a 3,291 NASF/7,259 GSF addition. This project will renovate the existing structure while adding a third courtroom with judicial chambers and office space for support staff. The current facility lacks standard security and HVAC systems. The electrical systems are deficient, and the courthouse lacks sufficient space for support services. Improvements will provide a modern, secure, and climate-controlled courthouse while providing space for a third judge.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,075	-	3,095	-	-	-	4,170
General Funds	9,925	-	-	-	-	-	9,925
TOTAL	11,000	-	3,095	-	-	-	14,095

<u>Use</u>							
Planning	882	-	458	-	-	-	1,340
Construction	10,018	-	2,627	-	-	-	12,645
Equipment	100	-	10	-	-	-	110

New Harford County District Court (Harford)

Construct a new courthouse for the Maryland District Court for Harford County in Bel Air. The existing facility features insufficient and poorly configured 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 to house courtrooms and supporting agencies, as well as to allow for 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 estimated cost of this project totals \$122,695,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	4,000	-	2,799	3,420	-	52,030	62,249
General Funds	12,000	-	-	-	-	-	12,000
TOTAL	16,000	-	2,799	3,420	-	52,030	74,249

<u>Use</u>							
Acquisition	16,000	-	-	-	-	-	16,000
Planning	-	-	2,799	3,420	-	3,039	9,258
Construction	-	-	-	-	-	48,446	48,446
Equipment	-	-	-	-	-	545	545

BOARD OF PUBLIC WORKS

New Anne Arundel County District Court - Glen Burnie (Anne Arundel)

Construct a new courthouse for the Maryland District Court for Anne Arundel County in Glen Burnie. The project will include a new facility with space for six courtrooms and court-related agencies, as well as site improvements. The existing building experiences infrastructure issues including repeated HVAC, chiller, and water tower problems and failures; mold; and water intrusion. In addition, the building is poorly designed for modern court operations. For example, it lacks adequate separation and travel paths for detainees and judges, and features inadequate and insufficient space for programmatic needs. The space vacated by the District Court in the existing building will be backfilled by the expansion of other State agencies already housed in the facility. The estimated cost of this project totals \$118,975,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	8,000	-	4,321	12,321
TOTAL	-	-	-	8,000	-	4,321	12,321
<u>Use</u>							
Acquisition	-	-	-	8,000	-	-	8,000
Planning	-	-	-	-	-	4,321	4,321

Subtotals for District Courts

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	18,227	5,894	11,420	-	56,351	91,892
TOTAL	18,227	5,894	11,420	-	56,351	91,892

BOARD OF PUBLIC WORKS

ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: DE0201

New Supreme Court of Maryland Building (Anne Arundel) FY 2025 Total \$35,400

Construct a new 119,410 NASF/217,564 GSF Supreme Court of Maryland building, which will encompass space for the Supreme Court of Maryland, the Court of Special Appeals, the State Law Library, and other Judiciary Units. This project was formerly known as the New Courts of Appeal building, reflecting the Supreme Court of Maryland's former name (the Court of Appeals). The existing facility was completed in 1972 and suffers from functionally obsolete mechanical systems, building envelope issues, climate control deficiencies, and insufficient space requirements for Judges and staff. The building also lacks an effective security design and layout. Moreover, the State Law Library lacks sufficient space for the State's collection, does not meet ADA requirements, and is not configured to offer research space or privacy. The new facility will feature modern, safe, and functional spaces for the Maryland Supreme Court, Court of Special Appeals, State Law Library, and other Judiciary units. The FY 2025 budget includes funding to continue construction and equip this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,761	35,400	71,779	23,926	-	-	141,866
General Funds	51,117	-	-	-	-	-	51,117
TOTAL	61,878	35,400	71,779	23,926	-	-	192,983
<u>Use</u>							
Planning	11,863	-	-	-	-	-	11,863
Construction	50,015	33,728	71,779	23,926	-	-	179,448
Equipment	-	1,672	-	-	-	-	1,672

Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	35,400	71,779	23,926	-	-	131,105
TOTAL	35,400	71,779	23,926	-	-	131,105

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	73,627	146,553	111,753	86,346	151,166	569,445
General Funds	5,000	-	-	-	-	5,000
TOTAL	78,627	146,553	111,753	86,346	151,166	574,445

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	73,627	146,553	111,753	86,346	151,166	569,445
General Funds	5,000	-	-	-	-	5,000
TOTAL	78,627	146,553	111,753	86,346	151,166	574,445

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

St. Mary's College of Maryland (SMCM) is a four-year liberal arts college that is situated on a 361-acre waterfront campus in St. Mary's City. Established in 1840, SMCM has designated itself as "The National Public Honors College." The college enrolls approximately 1,500 students annually, primarily undergraduates.

SMCM offers 65 academic programs, in which students can obtain a Bachelor of Arts, Bachelor of Science, and/or Master of Arts in Teaching degrees in 28 majors and 29 minors. The newest academic offerings are majors in Business Administration, Marine Science, Neuroscience, and Performing Arts. These new programs have placed increased demand on space needs that the College is committed to meeting by renovating outdated buildings, upgrading existing infrastructure, and replacing failing building systems. These activities will also keep deferred maintenance manageable and improve energy efficiency, while addressing safety, environmental, and quality-of-life concerns.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

None

Deletions:

Montgomery Hall Renovation (P): Funding to continue design of this project has been deferred from FY 2025 to FY 2026 and aligns with estimated cash flow needs of the delayed project schedule.

Changes to FY 2026 - FY 2028

None

ST. MARY'S COLLEGE OF MARYLAND

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Campus Infrastructure Improvements (St. Mary's)	FY 2025 Total	\$2,100
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Construct various infrastructure improvements on the St. Mary's College of Maryland campus. Projects include a wide range of renewal projects throughout the campus. The College has an estimated \$14 million 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 2025 budget includes funding for design and construction of one project: North Campus Nodal Loop Improvements.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,100	2,000	2,000	2,000	2,000	10,100
TOTAL	2,100	2,000	2,000	2,000	2,000	10,100

Campus Infrastructure Improvements Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
St. Mary's	North Campus Nodal Loop Improvements	2,100	-	2,100 PC	-	100%
TOTAL		2,100	-	2,100	-	

Montgomery Hall Renovation (St. Mary's)

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 in 2022. This has opened up space in Montgomery Hall to renovate and expand programmatic space for the remaining occupants. 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,594	-	16,706	20,320	1,388	-	41,008
TOTAL	2,594	-	16,706	20,320	1,388	-	41,008

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	2,594	-	1,226	-	-	-	3,820
Construction	-	-	15,280	16,670	1,388	-	33,338
Equipment	-	-	200	3,650	-	-	3,850

ST. MARY'S COLLEGE OF MARYLAND

Calvert Hall Interior Improvement (St. Mary's)

Renovate Calvert Hall to meet current 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, ADA-compliant bathrooms, fire suppression systems for the upper floors, and a new generator to designate the building as an emergency operations center for the campus. The estimated cost of this project totals \$25,880,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,195	896	2,091
TOTAL	-	-	-	-	1,195	896	2,091
<u>Use</u>							
Planning	-	-	-	-	1,195	896	2,091

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,100	18,706	22,320	4,583	2,896	50,605
TOTAL	2,100	18,706	22,320	4,583	2,896	50,605

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,100	18,706	22,320	4,583	2,896	50,605

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 establishment in 2008.

For more than 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 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

MARYLAND STADIUM AUTHORITY

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

MARYLAND STADIUM AUTHORITY

Budget Code: DA03

New Legislative Services Building (Anne Arundel) FY 2025 Total \$18,539

Construct a new 141,500 NASF/233,700 GSF Legislative Services Building in Annapolis. The original Legislative Services Building was located at 90 State Circle across from the State House and was demolished as part of this project. It had been constructed in 1976 and had not undergone a substantial renovation in its lifetime. Consequently, the building's mechanical, electrical, and HVAC systems had 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 2025 budget includes funding to complete construction and equipping of the new building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	98,961	18,539	-	-	-	-	117,500
TOTAL	98,961	18,539	-	-	-	-	117,500

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	5,500	-	-	-	-	-	5,500
Construction	93,461	13,539	-	-	-	-	107,000
Equipment	-	5,000	-	-	-	-	5,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	18,539	-	-	-	-	18,539
TOTAL	18,539	-	-	-	-	18,539

Total Program - Maryland Stadium Authority

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	18,539	-	-	-	-	18,539

DEPARTMENT OF STATE POLICE

SUMMARY

The Maryland Department of State Police (DSP) works to ensure that Maryland is a safe place to live, work, and visit. DSP protects the lives and property of Maryland's citizens by enforcing the State's motor vehicle and criminal laws and analyzing crime scene evidence. As the State's lead law enforcement agency, the Department has statewide law enforcement jurisdiction, operating from 23 essential barracks located throughout the State.

Most of DSP's law enforcement operations such as prisoner intake, evidence collection, and emergency dispatch occur in barracks. DSP barracks are in operation 24 hours a day, seven days a week. Many barracks serve as dispatch hubs during large events throughout the region, crossing major highways like I-95 and US Route 1. The average age of the Department's barracks is 40 years, and many of these facilities have severe mechanical and engineering deficiencies. Furthermore, many barracks are not compliant with the ADA, are in a deteriorated state, are poorly configured, and require updated perimeter security/fencing.

Outdated design features and worsening facility conditions have had an adverse effect on DSP's standard operating procedures and administrative functions. These may include inefficient or unsecure building layouts, poor visibility of barracks from the street, and insufficient space for vehicle and equipment storage. The Department's facilities master plan addresses these issues primarily by proposing demolition of older barracks and replacing them with new ones, while remaining in full operation. Police operating procedures have changed dramatically since the 1960s when many of the State's barracks were first built. Projects in the FY 2025-2029 CIP seek to meet the operational needs of law enforcement in the modern era and provide for a more efficient workforce. DSP's proposed projects also seek to increase its visibility and accessibility to the public.

With a growing population and new methods of crime, DSP requires adequate space and modernization of facilities to effectively serve the citizens of Maryland according to its values of integrity, fairness, and community service.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Tactical Services Facility: Operations Building (CE): Additional funding for this project has been added in FY 2025 to complete the project, which has experienced cost increases and added scope to include four explosive containment vessels.

Deletions:

Barrack A - Waterloo: New Barrack, Garage, and Historic Barrack Renovation (P): Funding for this project has been deferred to FY 2026 due to a schedule delay resulting from DSP revising the project proposal.

Changes to FY 2026 - FY 2028

Renovation of Building D - DSP Headquarters: Funding for this project has been added in FY 2028 to renovate Building D at the DSP headquarters in Pikesville.

DEPARTMENT OF STATE POLICE

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

Barrack L - Forestville: New Barrack and Garage (Prince George's) **FY 2025 Total \$3,890**

Construct a new 9,260 NASF/15,583 GSF barrack and 3,520 NASF/4,400 GSF garage to replace Barrack L in Forestville. The current facility was constructed in 1972 and has major flaws in its design. 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 gases emitted from vehicles serviced in this garage. All vehicles assigned to this barrack now must be serviced at Barrack Q in College Park. There is no elevator between floors, and the current HVAC and electrical systems are out of date. The current law enforcement personnel assigned at the barrack is 34 troopers, two administrative staff, five police communications operators, and variable numbers of investigators. The FY 2025 budget includes funding to continue construction and begin equipping the Barrack L - Forestville project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,546	3,890	10,904	1,791	-	-	18,131
TOTAL	1,546	3,890	10,904	1,791	-	-	18,131

Use

Planning	1,542	-	-	-	-	-	1,542
Construction	4	3,578	10,748	1,791	-	-	16,121
Equipment	-	312	156	-	-	-	468

Tactical Services Facility: New Operations Building (Howard) **FY 2025 Total \$3,527**

Construct a new 12,940 NASF/21,106 GSF facility to house the Special Operations Division (SOD) and Office of State Fire Marshal (OSFM) Bomb Squad of the Maryland Department of State Police (DSP). 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 DSP'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, new explosive containment vessels, 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 and the OSFM Bomb Squad. The FY 2025 budget includes funding to complete the construction and equipping of the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,968	3,527	-	-	-	-	14,495
General Funds	3,888	-	-	-	-	-	3,888
TOTAL	14,856	3,527	-	-	-	-	18,383

Use

Planning	1,947	-	-	-	-	-	1,947
Construction	12,729	2,093	-	-	-	-	14,822
Equipment	180	1,434	-	-	-	-	1,614

DEPARTMENT OF STATE POLICE

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

FY 2025 Total \$1,613

Construct a 20,890 NASF/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 also include a forensic laboratory that will provide services to all law enforcement agencies on the Eastern Shore. The current facility was constructed in 1976 for ten to 15 permanent troopers who were supplemented by additional temporary troopers during the summer season. The barrack is small and poorly configured for the 33 personnel who currently occupy it. The laboratory is not suited to handle the current level of demand, so it sends some of the materials that need to be tested to other regions of the State. The prevalence of humidity and condensation also poses problems for the building and staff. The FY 2025 budget includes funding to complete construction of the Barrack V - Berlin project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	9,535	1,613	-	-	-	-	11,148
General Funds	22,547	-	-	-	-	-	22,547
TOTAL	32,082	1,613	-	-	-	-	33,695

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	1,365	-	-	-	-	-	1,365
Construction	26,957	1,613	-	-	-	-	28,570
Equipment	3,760	-	-	-	-	-	3,760

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

FY 2025 Total \$113

Renovate the 500 NASF/510 GSF first floor of the barrack and construct a 3,420 NASF/4,350 GSF garage replacement in order to restore Barrack J in Annapolis to a fully functioning and operational Maryland State Police facility. The project will renovate the first floor of the barrack to accommodate a new radio communications function by converting the former communications space into new Police Communication Officer workstations. The adjacent duty officer station will have limited modifications. The project will also demolish the original garage built in 1972 and design and construct a new garage. The garage will have three vehicle service bays, a wash bay, and a crash evidence bay. The new space will also include support and storage areas, an office for mechanics, an overnight canine kennel, and a Facilities Management Division area. The FY 2025 budget includes funding to continue design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	232	113	3,580	-	-	-	3,925
TOTAL	232	113	3,580	-	-	-	3,925

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	232	113	163	-	-	-	508
Construction	-	-	3,164	-	-	-	3,164
Equipment	-	-	253	-	-	-	253

DEPARTMENT OF STATE POLICE

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

Construct a new barrack and garage with site improvements to replace Barrack Q in College Park. The current facility was constructed in 1977. The condition, age, and size of the existing facility do not support the mission or meet the standard of operations for a modern State Police barrack. There are several major flaws in the design of this facility. The current facility's multi-story configuration is not ADA compliant. There is no elevator between levels and the current mechanical systems are out of date. Prisoner intake, processing, and holding cells are on the lower level, requiring detainees to navigate two sets of stairs, which poses security risks for aggressive and/or uncooperative prisoners. The project is proposed in two phases. First, the new barrack will be constructed with the existing barrack remaining in operation. After the new barrack is occupied, a second phase of demolition and new construction will proceed for the parking, driveways, and garage. A new fuel dispensing station will also be constructed.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,174	-	9,033	9,139	-	-	19,346
TOTAL	1,174	-	9,033	9,139	-	-	19,346

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	1,174	-	369	-	-	-	1,543
Construction	-	-	8,664	8,664	-	-	17,328
Equipment	-	-	-	475	-	-	475

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

Construct a new barrack and garage and renovate the historic barrack at the Waterloo police compound. The current barrack in use was built in 1980, while the historic barrack was built in 1937 and is currently obsolete. The condition, age, and size of the existing facilities do not support the mission needs or meet the standard of operations for a modern 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 adequate storage space for evidence and property. The existing storage space is outside of the barrack, poorly ventilated, and consistently impacted by water intrusion. These issues combined may result in legal consequences, such as damage of evidence. 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 difficult to reach detainees if an incident occurs. The current layout is dysfunctional and creates officer safety concerns.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	951	4,807	9,959	-	15,717
TOTAL	-	-	951	4,807	9,959	-	15,717

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	-	-	951	490	-	-	1,441
Construction	-	-	-	4,317	9,499	-	13,816
Equipment	-	-	-	-	460	-	460

DEPARTMENT OF STATE POLICE

Brooklandville New Public Safety Complex (Baltimore Co.)

Construct a facility that combines Barrack R - Golden Ring in Essex and the Central Records Division in Windsor Mill into a single building in Brooklandville. The proposed Brooklandville site is a former State Highway Administration property. The Golden Ring Barrack opened in 1991. Since then, the barrack has been the only facility to provide law enforcement services for Interstate 695 and Interstate 83. However, it is located 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 detainee transport times. Currently, troopers responding from Barrack R 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 \$36,485,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,017	1,017	2,034
TOTAL	-	-	-	-	1,017	1,017	2,034
<u>Use</u>							
Planning	-	-	-	-	1,017	1,017	2,034

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

Renovate the currently vacant facility known as Building D at State Police Headquarters in Pikesville. Containing a full gymnasium and swim tank, Building D was originally the physical training facility for new DSP cadets entering the training academy. The building has been vacant and periodically used for temporary storage since 2004 when the academy was relocated to Sykesville. The project will renovate the gymnasium into a new multi-purpose assembly space while remodeling the existing swim tank into an administrative wing for human resources staff currently located in Building A and Building K. DSP seeks to consolidate their human resources staff under one building and provide space to other Command units. A 2019 assessment concluded that although vacant, Building D is in sound condition and suitable for rehabilitation, while DSP has determined that the footprint of the building is suitable to meet the workspace capacity contemplated under the consolidation plan. Renovating Building D will accommodate activities that currently have to be arranged offsite, provide for swing space to facilitate future headquarters renovation projects, and reduce the increasing costs of maintenance, repairs, and security of the building. The estimated cost of this project totals \$12,737,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	814	7,436	8,250
TOTAL	-	-	-	-	814	7,436	8,250
<u>Use</u>							
Planning	-	-	-	-	814	296	1,110
Construction	-	-	-	-	-	6,731	6,731
Equipment	-	-	-	-	-	409	409

DEPARTMENT OF STATE POLICE

Barrack P - Glen Burnie: New Barrack and Garage (Anne Arundel)

Construct a new barrack and garage with site improvements to replace Barrack P in Glen Burnie. The existing barrack was completed in 1980, and is 9,836 GSF with an ancillary building of 1,143 GSF for radio communications. The facility does not currently have a vehicle maintenance garage. The condition, age, and size of the existing facility does not support the mission needs or meet the standard of operations of a modern State Police barrack. The project is proposed in two phases. First, the new barrack will be constructed while the existing barrack remains in operation. After occupying the new barrack, a second phase of demolition and new construction would proceed for the parking, driveways, and garage. A new fuel dispensing station would also be constructed. The radio tower would remain in place with the communications structure during and after the project completion. The estimated cost of this project totals \$16,712,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	708	708
TOTAL	-	-	-	-	-	708	708
<u>Use</u>							
Planning	-	-	-	-	-	708	708

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		9,143	24,468	15,737	11,790	9,161	70,299
TOTAL		9,143	24,468	15,737	11,790	9,161	70,299

Total Program - Department of State Police

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		9,143	24,468	15,737	11,790	9,161	70,299

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

University of Maryland Medical System Corporation (UMMS) is a private, nonprofit corporation formed in 1984 to provide healthcare services to Maryland residents. Together with its subsidiaries, UMMS owns and operates a multi-hospital regional healthcare delivery system that provides a wide range of healthcare services, including primary, secondary, tertiary, and quaternary care, as well as rehabilitation, chronic care, sub-acute care, and skilled nursing care. The flagship hospital of UMMS is the University of Maryland Medical Center (UMMC), a 789-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 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

University of Maryland Shore Regional Health - New Easton Regional Medical Center (PC): Funding has been added to FY 2025 to construct a new medical center in Easton.

Deletions:

None

Changes to FY 2026 - FY 2028

R Adams Cowley Shock Trauma Center Renovation - Phase III: Funding has been added to FY 2026 and FY 2027 to fund increased project costs and complete the project.

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

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

FY 2025 Total \$20,000

Construct a new 326,300 NASF/407,872 GSF Regional Medical Center in Easton that will provide acute hospital-based services to Maryland’s rural Mid-Shore region including Caroline, Dorchester, Kent, Queen Anne’s, and Talbot counties. The service area will cover about 2,000 square miles or roughly 18 percent of the State’s geography. This project will address disparities in access to high quality healthcare for over 170,000 Marylanders living in rural communities in the Mid-Shore region. The project will construct a new hospital facility that will include 147 acute and observation beds, a full-service emergency department with 27 treatment rooms, three behavioral health rooms, and seven operating rooms. The new six-story hospital will be located off of Route 50 in Easton, enhancing accessibility to quality healthcare for all five Mid-Shore counties. The total State commitment to this project is \$100,000,000. The FY 2025 budget includes funding to continue design and construction of the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	20,000	20,000	20,000	30,000	-	90,000
General Funds	10,000	-	-	-	-	-	10,000
Non-Budgeted Funds	32,458	49,108	110,557	136,984	49,373	-	378,480
TOTAL	42,458	69,108	130,557	156,984	79,373	-	478,480
<u>Use</u>							
Acquisition	2,465	-	-	-	-	-	2,465
Planning	20,521	3,971	2,721	-	-	-	27,213
Construction	19,472	65,137	123,533	122,106	32,493	-	362,741
Equipment	-	-	4,303	34,878	46,880	-	86,061

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center. The remaining project components will renovate the fourth-floor trauma acute unit and replace the hyperbaric medicine chamber and its related equipment. Additional funds are necessary to complete the project due to increased costs of Phase III components. Prior project components included the replacement of the current trauma resuscitation unit with a trauma and critical care resuscitation center, the relocation of the Acute Care Transfusion Service, refurbishment and expansion of the acute care unit, and building infrastructure component upgrades.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	20,000	-	250	7,750	-	-	28,000
Non-Budgeted Funds	21,200	-	400	4,850	3,700	-	30,150
TOTAL	41,200	-	650	12,600	3,700	-	58,150

<u>Use</u>							
Planning	4,200	-	500	-	-	-	4,700
Construction	30,100	-	150	9,750	3,700	-	43,700
Equipment	6,900	-	-	2,850	-	-	9,750

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	20,000	20,250	27,750	30,000	-	98,000
TOTAL	20,000	20,250	27,750	30,000	-	98,000

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	20,000	20,250	27,750	30,000	-	98,000
TOTAL	20,000	20,250	27,750	30,000	-	98,000

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

Overview: The University System of Maryland (USM) is the State's public higher education system. USM includes the State's flagship public institution of higher education at College Park and 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 the University of Maryland Global Campus, headquartered in Prince George's County, which offers programs throughout the State. USM also operates Regional Higher Education Centers in Montgomery, Harford, St. Mary's, and Washington counties.

Mission: The mission of the University System of Maryland is to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible, and affordable educational opportunities; engaging in research and scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of the State and the nation.

Enrollment: After decades of national and State growth in the overall number of high school graduates, changing demographics have resulted in declines in college enrollment. In addition, the COVID-19 pandemic negatively affected total enrollment with fewer new students, lower retention, and a changing student mix. Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 3,382 students (from 164,802 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.

Degree Programs: USM institutions offer more than 600 undergraduate and graduate and professional degree programs. Most institutions offer both undergraduate and graduate degrees except the University of Maryland, Baltimore which primarily offers graduate and professional degree programs.

USM Student and Faculty Data

- Undergraduate students: 127,929
- Graduate students: 36,873
- Faculty: 16,659
- Staff (various categories): 23,792
- Facilities: Nearly 120 sites
- Buildings: Nearly 1,000, including 20 libraries

Data on the five USM institutions with the highest enrollment is below:

University of Maryland, College Park (UMD)

- Fall 2023 enrollment: **40,813 students** (an increase of 0.1 percent over fall 2022)
 - 30,608 undergraduates
 - 10,205 graduate students
- 12 schools and colleges, offering over 300 degree-granting programs:
 - 104 undergraduate majors and 115 master's and 84 doctoral programs
- Total size of the campus: **1,340-acres**
 - **9.7 million GSF** (6,096,542 NASF excluding leased space) of state-supported buildings
 - 5,120,886 NASF main campus and 975,656 NASF off-campus
- Total space deficit: 1,420,185 NASF fall 2022 actual and 2,329,837 NASF fall 2032 projected
- Deferred maintenance backlog: **\$1.0 billion**

UNIVERSITY SYSTEM OF MARYLAND

Towson University (TU)

- Fall 2023 enrollment: **19,527 students** (a decrease of 1.3 percent over fall 2022)
 - 16,517 undergraduates
 - 3,010 graduate students
- Seven schools and colleges, offering over 100 degree- and certificate-granting programs:
 - 110-plus undergrad options, 47 master's and seven doctoral programs, and 36 graduate certificates
- Total size of the campus: **329-acres**
 - **2.7 million GSF** (1,588,789 NASF) of state-supported buildings
- Total space deficit: 147,525 NASF fall 2022 actual and 84,608 NASF fall 2032 projected
- Deferred maintenance backlog: **\$186.6 million**

University of Maryland, Baltimore County (UMBC)

- Fall 2023 enrollment: **14,148 students** (an increase of 1.1 percent over fall 2022)
 - 10,490 undergraduates
 - 3,658 graduate students
- Seven colleges and schools, offering 61 undergraduate majors and 92-plus graduate programs:
 - 38 master's, 25 doctoral, and 29 graduate certificates
- Total size of the campus: **435-acres**
 - **2.2 million GSF** (1,147,279 NASF) of state-supported buildings
- Total space deficit: 551,848 NASF fall 2022 actual and 598,749 NASF fall 2032 projected
- Deferred maintenance backlog: **\$271.3 million**

Salisbury University (SU)

- Fall 2023 enrollment: **7,029 students** (a decrease of 1.3 percent over fall 2022)
 - 6,280 undergraduates
 - 749 graduate students
- Two colleges and four schools, offering over 60 academic programs:
 - 47 distinct undergraduate and 12 graduate degree programs
- Total size of the campus: **200-acres**
 - **1.3 million GSF** (824,762 NASF) of state-supported buildings
- Total space deficit: 57,612 NASF fall 2022 actual and 22,098 NASF fall 2032 projected
- Deferred maintenance backlog: **\$113.2 million**

University of Maryland, Baltimore (UMB)

- Fall 2022 enrollment: **6,753 students** (a decrease of 2.6 percent over fall 2022)
 - 999 undergraduates
 - 5,754 graduate students
- UMB is the State's only health, law, and human services university and features six nationally ranked professional schools—medicine, law, dentistry, pharmacy, nursing, and social work—and an interdisciplinary Graduate School. The University offers 90 doctoral, master's, baccalaureate, and certificate programs and confers most of the professional practice doctoral degrees awarded in Maryland.
- Total size of the campus: **71-acres**
 - **4.1 million GSF** (2,364,810 NASF, excluding leased space) of state-supported buildings
 - 2,200,735 NASF main campus and 164,075 NASF off-campus
- Total space deficit: 1,089,154 NASF fall 2021 actual and 1,101,099 NASF fall 2031 projected
- Deferred maintenance backlog: **\$678 million**

Capital Budget: The State's 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 up to code.

UNIVERSITY SYSTEM OF MARYLAND

New Academic Facilities: Several USM institutions have academic space deficits due to past and projected enrollment growth. To address these deficits and accommodate projected growth, the CIP has historically included funding to construct and/or renovate instructional facilities at several of the System's comprehensive institutions. To respond to critical statewide and national workforce needs, USM institutions are developing new programs in the science, technology, engineering, and mathematics, cyber security, education, and health care fields. The new academic offerings will impact current and future facility needs.

Capital Facilities Renewal: System institutions have a backlog of projects required to upgrade aging infrastructure and modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and address life safety issues. The cost of these projects is estimated to be \$2.6 billion. The System will contribute \$30 million annually through the sale of academic revenue bonds for capital projects in the CIP. In addition to the projects included in the State's CIP, the University System issues auxiliary revenue bonds for projects such as student housing and parking facilities. The auxiliary projects are listed at the end of this section and are not included in the totals for the CIP.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

UMB: New Dental Ambulatory Surgery Center (CE): Funding for this project has been added to provide patients with better access to dental care.

UMB: Institute for Health Computing (C): Funding has been added in FY 2025 to create the new academic research center at the North Bethesda metro station.

UMD: Graduate Student Housing Site Development (C): Funding has been added in FY 2025 to address the shortage of affordable graduate student housing at the University of Maryland, College Park.

UMES: Campus Flood Mitigation Project (PC): Funding has been added in FY 2025 to fund increased the increased project cost and complete the project.

Deletions:

UMB: Central Electric Substation and Electrical Infrastructure Upgrades (C): Funding has been deferred to FY 2028 due to the availability of previously authorized funds to continue the project through FY 2027.

Changes to FY 2026 - FY 2028

UMD: Benjamin Building Addition and Renovation: Funding has been added in FY 2028 to provide modern office, classroom, and research space for the College of Education and to address serious infrastructure and modernization needs of the existing building.

UMD: Hornbake Library Conversion: Funding for this project has been deleted from the CIP in FY 2028 to instead fund the Benjamin Building Addition and Renovation.

UMES: School of Pharmacy and Health Professions Phase II: Funding has been added in FY 2028 to provide modern instructional and research space for the School of Pharmacy and Health Professions. The facility will also allow the University to establish a new Veterinary Sciences program.

UNIVERSITY SYSTEM OF MARYLAND

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

New School of Social Work Building (Baltimore City) FY 2025 Total \$26,730

Construct a new 73,651 NASF/129,213 GSF 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. Due to their age, these buildings have several facility problems including failing mechanical and plumbing systems. Additionally, there are frequent issues with the load capacity of the buildings' electrical systems that have resulted in tripped breakers, but could pose a more serious threat of electrical fire. The new building will replace the inadequate facilities while addressing an existing space deficit that currently requires UMB to lease space off campus. The project includes new office, research, and academic space. The FY 2025 budget includes funding to complete design and begin construction of the new School of Social Work building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,861	26,730	37,089	48,982	-	-	121,662
TOTAL	8,861	26,730	37,089	48,982	-	-	121,662

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	8,861	2,762	-	-	-	-	11,623
Construction	-	23,968	37,089	41,665	-	-	102,722
Equipment	-	-	-	7,317	-	-	7,317

New Institute for Health Computing (Montgomery) FY 2025 Total \$2,000

Construct a new academic research center at the North Bethesda metro station for the Institute for Health Computing (UM-IHC). The UM-IHC is a partnership among the University of Maryland, College Park; the University of Maryland, Baltimore; the University of Maryland Medical System; and Montgomery County. The Institute will use computational expertise and biomedical research, including artificial intelligence, bioinformatics, and virtual and augmented reality, to address health care and public health issues. The FY 2025 budget includes funding for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	2,000	-	-	-	-	2,000
General Funds	2,000	-	-	-	-	-	2,000
TOTAL	2,000	2,000	-	-	-	-	4,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Construction	2,000	2,000	-	-	-	-	4,000

UNIVERSITY SYSTEM OF MARYLAND

New Dental Ambulatory Surgery Center (Baltimore City)

FY 2025 Total \$1,138

Construct a new Dental Ambulatory Surgery Center at the University of Maryland, Baltimore Dental School. The project includes the interior demolition and substantial conversion of an existing first floor office suite into a new clinical space. This project will help to address a shortage of dental ambulatory surgery space in Maryland, which often results in emergency dental care occurring in hospital operating rooms that are not adequately equipped to treat dental patients. Additionally, the proposed Dental Ambulatory Center is expected to reduce wait times for children and adults; and mitigate oral health disparities and inequities that persist among children and adults requiring administration of sedation or anesthesia for dental care. The FY 2025 budget includes funding to begin construction and equip the Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	700	1,138	862	-	-	-	2,700
Non-Budgeted Funds	147	-	-	-	-	-	147
TOTAL	847	1,138	862	-	-	-	2,847

Use

Planning	147	-	-	-	-	-	147
Construction	-	863	862	-	-	-	1,725
Equipment	700	275	-	-	-	-	975

Central Electric Substation and Electrical Infrastructure Upgrades (Baltimore City)

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 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	43,122	-	-	-	1,523	-	44,645
General Funds	27,445	-	-	-	-	-	27,445
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
TOTAL	73,567	-	-	-	1,523	-	75,090

Use

Planning	5,890	-	-	-	-	-	5,890
Construction	67,577	-	-	-	1,523	-	69,100
Equipment	100	-	-	-	-	-	100

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	29,868	37,951	48,982	1,523	-	118,324
TOTAL	29,868	37,951	48,982	1,523	-	118,324

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

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

FY 2025 Total \$64,920

Construct an 86,248 NASF/163,692 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 and elements of other departments in the Clark School. It will also include space for collaboration with institutional and industrial partners, including the Center for Advanced Transportation Technology; as well as spaces for identity-based student organizations including the Society of Hispanic Professional Engineers, Society of Women Engineers, and Black Engineers Society. Based on the University's enrollment projections, there is insufficient capacity within existing facilities to accommodate projected growth in the School's engineering programs. Also, current spaces do not meet contemporary functional requirements to educate today's engineering students. The building will 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 2025 budget includes funding to continue construction and begin equipping the Interdisciplinary Engineering Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	42,210	64,920	52,200	6,412	-	-	165,742
Non-Budgeted Funds	38,000	-	17,000	3,200	-	-	58,200
TOTAL	80,210	64,920	69,200	9,612	-	-	223,942
<u>Use</u>							
Planning	17,837	-	-	-	-	-	17,837
Construction	62,373	60,120	57,700	4,612	-	-	184,805
Equipment	-	4,800	11,500	5,000	-	-	21,300

UNIVERSITY SYSTEM OF MARYLAND

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

FY 2025 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 \$1,200,000,000. This program includes, but is not limited to: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping, and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This program will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. The FY 2025 budget includes funding for four projects. This is an ongoing program that will continue beyond FY 2029.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	7,500	7,500	-	7,500	7,500	30,000
Revenue Bonds	5,000	5,000	-	5,000	5,000	20,000
TOTAL	12,500	12,500	-	12,500	12,500	50,000

Campuswide Building Systems and Infrastructure Improvements Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Prince George's	Biomolecular Sciences Building - Renew Mechanical and Electrical Systems	3,250	-	3,250 C	-	100%
Prince George's	Cole Field House South Wing - Renew Mechanical and Electrical Systems	2,250	-	2,250 C	-	100%
Prince George's	Hornbake Library - Renew HVAC System on Ground Floor	1,000	-	1,000 C	-	100%
Prince George's	McKeldin Library - Replace Water Cooled Chillers	6,000	-	6,000 C	-	100%
TOTAL		12,500	-	12,500	-	

UNIVERSITY SYSTEM OF MARYLAND

Graduate Student Housing Site Development (Prince George's)

FY 2025 Total \$5,000

Develop a 10.75-acre site in the east campus to allow the University of Maryland, College Park (UMD) to create a mixture of new housing for graduate students, faculty and staff, and affiliates. A recent housing study of the College Park area identified there was unmet demand for graduate rental housing. The project will develop the site to make it more financially feasible for a developer to build below-market rate graduate student housing. The project will demolish old housing and offices; relocate existing utilities from the site; convert a vacated portion of the Ellicott Dining Hall into offices for the Department of Residential Facilities which will be relocated from the site; and perform site improvement work. This project will help to address a shortage of affordable, dedicated graduate student housing at UMD. The FY 2025 budget includes funding to begin the construction of the Ellicott Dining Hall Renovation and to continue construction of site improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	10,000	5,000	5,000	-	-	-	20,000
TOTAL	10,000	5,000	5,000	-	-	-	20,000
<u>Use</u>							
Planning	440	-	-	-	-	-	440
Construction	9,560	5,000	4,600	-	-	-	19,160
Equipment	-	-	400	-	-	-	400

New 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 provide space for a portion of the School of Public Health, including the Maryland Institute for Applied Environmental Health, the Department of Kinesiology, the Center for Healthy Families, and the Department of Epidemiology and Biostatistics. The existing School of Public Health Building was originally constructed between 1973 and 1978 as a recreational and physical education facility. The existing building is functionally inadequate and lacks space for growth. The constraints of the existing structure and building systems limit the ability to create modern public health research and educational space in the building. The new Complex will provide valuable research and clinic space for researchers to respond to current and future public health needs and enhance UMD's ability to secure sponsored research funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	25,000	-	-	29,411	37,072	-	91,483
Revenue Bonds	-	-	-	5,000	-	-	5,000
TOTAL	25,000	-	-	34,411	37,072	-	96,483
<u>Use</u>							
Planning	8,736	-	-	-	-	-	8,736
Construction	16,264	-	-	30,161	29,322	-	75,747
Equipment	-	-	-	4,250	7,750	-	12,000

UNIVERSITY SYSTEM OF MARYLAND

Benjamin Building Addition and Renovation (Prince George's)

Renovate and construct an addition to the Benjamin Building for the College of Education and other academic purposes. The Benjamin Building, originally constructed in 1966, is in need of infrastructure upgrades and modernization. Issues such as flooding in recent years have significantly disrupted the operations of the building occupants. The current building is insufficient to meet the growing educational demands of the College of Education due to the inadequate size and configuration of classrooms for student teacher training, as well as substandard faculty office spaces. The project will first construct an addition to the Benjamin Building to house the College of Education. Renovation of the existing building will occur after the College of Education relocates to the addition. The project will provide much needed modern office, classroom, and research space for the College of Education and address serious infrastructure and modernization needs of the existing building. The College of Education will retain some space in the existing building, and the balance of space will be used for other academic purposes. The estimated cost of this project totals \$208,166,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,711	6,981	12,692
TOTAL	-	-	-	-	5,711	6,981	12,692

<u>Use</u>							
Planning	-	-	-	-	5,711	6,981	12,692

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	77,420	64,700	35,823	50,283	14,481	242,707
Revenue Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	82,420	69,700	40,823	55,283	19,481	267,707

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

New Communication Arts and Humanities Building (Prince George's)

FY 2025 Total \$8,983

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. 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, media production facilities, and a 1,500 seat auditorium. The FY 2025 budget includes funding to complete construction and equipping the facility, as well as to repay a University bridge loan (loan repayment funds are listed under "other").

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	81,934	8,983	-	-	-	-	90,917
General Funds	73,247	-	-	-	-	-	73,247
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
TOTAL	158,181	8,983	-	-	-	-	167,164

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	12,430	-	-	-	-	-	12,430
Construction	141,045	4,689	-	-	-	-	145,734
Equipment	4,706	1,294	-	-	-	-	6,000
Other	-	3,000	-	-	-	-	3,000

New Academic Commons and Library (Prince George's)

Construct a new BSU Academic Commons building to replace the existing Thurgood Marshall Library, which is not cost effective to renovate. The existing library is 46 years old and has never had a major renovation. Its mechanical and electrical systems have exceeded their useful lives, and the building has experienced water intrusion. In addition, it is not ADA compliant and is too small for the University's current enrollment. The new building will have a larger seating capacity, better natural lighting, and include individual and group study space. The estimated cost of this project totals \$200,213,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	4,600	-	-	213	5,776	54,127	64,716
TOTAL	4,600	-	-	213	5,776	54,127	64,716

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	4,600	-	-	213	5,776	4,272	14,861
Construction	-	-	-	-	-	46,855	46,855
Equipment	-	-	-	-	-	3,000	3,000

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,983	-	213	5,776	54,127	69,099
TOTAL	8,983	-	213	5,776	54,127	69,099

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

Smith Hall Renovation and Reconstruction (Baltimore Co.)

FY 2025 Total \$32,474

Renovate the 62,793 NASF/117,814 GSF west wing and demolish and reconstruct a new 43,511 NASF/83,319 GSF east wing of Smith Hall for the College of Fine Arts and Communication. Smith Hall, the former science building, was vacated after its occupants relocated to the new science facility in January 2021. Sixty percent of Smith Hall contains obsolete science labs that are not usable for other purposes. The project will consolidate the three departments within the College of Fine Arts and Communication (Mass Communications, Communication Studies, and Electronic Media and Film) into one building. These departments have been dispersed among multiple buildings and struggle with space shortages, functionally inadequate space, and poorly configured space. The project will provide modern active learning, and teaching spaces for classes, study areas, and media production that meet today's instructional standards. The project will also provide additional instructional, study, and office space to relieve campuswide shortages. In addition, the project will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression systems. The FY 2025 budget includes funding to complete design and continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	20,808	32,474	71,159	22,778	-	-	147,219
General Funds	6,066	-	-	-	-	-	6,066
Non-Budgeted Funds	-	240	-	-	-	-	240
TOTAL	26,874	32,714	71,159	22,778	-	-	153,525

Use

Planning	10,374	3,714	-	-	-	-	14,088
Construction	16,500	29,000	70,509	15,128	-	-	131,137
Equipment	-	-	650	7,650	-	-	8,300

Electrical Substation Expansion and Improvements (Baltimore Co.)

Construct a new electrical substation and improve the current electrical substation to serve the existing and projected future growth of the campus. Approximately 80 percent of the campus is served by the Towson University distribution system, which is supplied from the Central Plant located within the core of the main campus. The remaining energy is supplied by Baltimore Gas and Electric. With the anticipated completion of the College of Health Professions Building in May 2024, the firm capacity of the existing electrical system will be exhausted. This project will reduce the electrical load on the Central Plant providing power to the western portion of the main campus and the entire south campus. The project is included in Towson University's 2020 Campus Master Plan. The estimated cost of this project totals \$48,671,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,718	31,200	33,918
TOTAL	-	-	-	-	2,718	31,200	33,918

Use

Planning	-	-	-	-	2,718	1,213	3,931
Construction	-	-	-	-	-	29,507	29,507
Equipment	-	-	-	-	-	480	480

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 \$67,487,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,054	3,054
TOTAL	-	-	-	-	-	3,054	3,054
<u>Use</u>							
Planning	-	-	-	-	-	3,054	3,054

Subtotals for Towson University

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	32,474	71,159	22,778	2,718	34,254	163,383
TOTAL	32,474	71,159	22,778	2,718	34,254	163,383

UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

New Agricultural Research Education Center (Somerset)

FY 2025 Total \$4,421

Construct a new 16,906 NASF/25,231 GSF Agricultural Research Education Center. The proposed agricultural research, teaching, and extension project will include specialized research laboratories for 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 headhouse. The new building will address a deficiency in research space for the School of Agriculture and Natural Sciences and will replace a hydroponic facility that was destroyed in a fire, and is necessary to maintain a covenant with the United States Department of Commerce. The FY 2025 budget includes funding to complete construction and equipping of the facility and will leverage \$14,300,000 in non-State funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	4,421	-	-	-	-	4,421
Special Funds	12,628	-	-	-	-	-	12,628
Federal Funds	9,800	-	-	-	-	-	9,800
Non-Budgeted Funds	4,500	-	-	-	-	-	4,500
TOTAL	26,928	4,421	-	-	-	-	31,349
<u>Use</u>							
Planning	2,100	-	-	-	-	-	2,100
Construction	22,326	3,097	-	-	-	-	25,423
Equipment	2,502	1,324	-	-	-	-	3,826

UNIVERSITY SYSTEM OF MARYLAND

Campus Flood Mitigation Project (Somerset)

FY 2025 Total \$3,129

Construct site improvements along the Manokin Tributary and University Boulevard South to mitigate flooding on the University of Maryland Eastern Shore campus. The campus is located within a 100-year flood plain, and over time the frequency of heavy rainfall events has increased, resulting in significant and costly damage at the University. The project includes flood and other hazard mitigation measures in various campus buildings including Kiah Hall, Carver Hall, Performing Arts Center, and Public Safety buildings. These measures include the installation of sump pumps, drains, and gutters. The project also includes stormwater improvements, such as the installation of bio-retention facilities, infiltration trenches and swales in different areas of the campus to reduce drainage during flood events on campus. The FY 2025 budget includes funds for construction of a flood wall, installation of an emergency generator, and associated electrical work at the campus steam plant.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	3,129	-	-	-	-	3,129
Revenue Bonds	13,200	-	-	-	-	-	13,200
TOTAL	13,200	3,129	-	-	-	-	16,329

Use

Planning	1,170	67	-	-	-	-	1,237
Construction	12,030	3,062	-	-	-	-	15,092

New School of Pharmacy and Health Professions Phase II (Somerset)

Construct a new building for the University's health profession programs, including the Doctor of Physical Therapy, Rehabilitation Services, Rehabilitation Counseling, Rehabilitative Psychology, Kinesiology, and Physician Assistant programs. The School of Pharmacy and Health Professions is currently spread throughout campus and the project will consolidate these programs in a single building. The building will also include space to support a proposed Veterinary Sciences Program. The facility will include health practice labs, research space, medical simulation space, faculty offices, conference rooms and support spaces. The project will provide modern academic and clinical space and allow the University to comply with accreditation requirements and expand its health sciences programs to meet the health care needs of the Eastern Shore region. The estimated cost of this project totals \$161,647,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,922	3,282	8,204
TOTAL	-	-	-	-	4,922	3,282	8,204

Use

Planning	-	-	-	-	4,922	3,282	8,204
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Subtotals for University of Maryland Eastern Shore

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	7,550	-	-	4,922	3,282	15,754
TOTAL	7,550	-	-	4,922	3,282	15,754

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

Cordts Physical Education Center Renovation (Allegany)

Renovate the Cordts Physical Education Center to upgrade existing classrooms, weight, and fitness facilities use for academic purposes, and address deferred maintenance issues. The Cordts Physical Education Center was constructed in 1978 and has not had a major renovation since. Its mechanical, electrical, and plumbing systems are beyond their useful lives and need to be replaced. The project scope includes the installation of air conditioning, renovations to the swimming pool, improvements to areas used for academic purposes, and an addition for fitness and wellness facilities. The estimated cost of this project totals \$91,577,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,454	4,454
TOTAL	-	-	-	-	-	4,454	4,454
<u>Use</u>							
Planning	-	-	-	-	-	4,454	4,454

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	4,454	4,454
TOTAL	-	-	-	-	4,454	4,454

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Residence Hall (Baltimore City)

FY 2025 Total \$11,136

Construct a new 67,210 NASF/96,014 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, it was determined that Coppin has insufficient on-campus student housing. This makes attracting prospective students more challenging for the University, and prevents the University from hosting conferences or other large events. The proposed facility will address the need for more on-campus housing by increasing the supply of residential units. Moreover, it will support new students in their transition into college life and degree completion. This project includes \$18,000,000 of State funding to enable the University to maintain affordable housing fees for its students. The FY 2025 budget includes funds to continue construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	6,864	11,136	-	-	-	-	18,000
Non-Budgeted Funds	-	11,133	25,869	1,500	-	-	38,502
TOTAL	6,864	22,269	25,869	1,500	-	-	56,502
<u>Use</u>							
Planning	4,765	-	-	-	-	-	4,765
Construction	2,099	22,269	24,369	-	-	-	48,737
Equipment	-	-	1,500	1,500	-	-	3,000

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	11,136	-	-	-	-	11,136
TOTAL	11,136	-	-	-	-	11,136

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

Academic Center Renewal and Replacement (Baltimore City)

Renovate the existing Academic Center at the University of Baltimore campus to reconfigure interior space; upgrade or replace the building's major systems; address environmental issues; and comply with current accessibility and building codes. The building consists of three separate structures that were connected to create a single facility. Two of the structures were constructed over 100 years ago, and none of the structures have been renovated in over 50 years. Classrooms are outdated and poorly configured, while the common areas lack flexible space to foster social and academic collaboration. Many offices and meeting spaces are windowless. Additionally, bathrooms do not meet current accessibility standards. The building is not water-tight, and portions are closed off because they are unusable. The estimated cost of this project totals \$194,027,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	5,731	5,731
TOTAL	-	-	-	-	-	5,731	5,731
<u>Use</u>							
Planning	-	-	-	-	-	5,731	5,731

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,731	5,731
TOTAL	-	-	-	-	5,731	5,731

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

Blackwell Hall Renovation (Wicomico)

FY 2025 Total \$27,629

Renovate the 33,191 NASF/67,196 GSF former library and construct a 2,139 NASF/2,773 GSF addition to Blackwell Hall on the campus of Salisbury University. The former library will be renovated to become a Student Services Center. Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Disabilities Resource Center services will be combined into one building to create a one-stop shop for student services. This will provide for better service while simultaneously freeing up space in other buildings that can be reallocated for much needed classroom, lab, and study space. The project will also replace the outdated mechanical, plumbing, and electrical systems to bring the building up to current code; and the building will feature new elevators and restrooms. The FY 2025 budget includes funding to complete design and begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	2,223	27,629	29,930	5,442	-	-	65,224
General Funds	1,940	-	-	-	-	-	1,940
TOTAL	4,163	27,629	29,930	5,442	-	-	67,164

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	4,163	765	-	-	-	-	4,928
Construction	-	26,864	26,306	5,442	-	-	58,612
Equipment	-	-	3,624	-	-	-	3,624

New College of Health and Human Services Building Phase 1 (Wicomico)

Construct a new academic building on the Salisbury University main campus to house the School of Health Services, School of Nursing, School of Social Work, Center for Healthy Communities, and Medical Simulation Center. The project will consolidate academic departments dispersed across several different buildings and will allow the 55-year-old, outdated Devilbiss Hall to be demolished. Additionally, the proposed project will allow academic spaces in the Maggs Center to be renovated. The existing facilities have insufficient clinical space and need modern instructional space to meet accreditation requirements. The proposed new School of Health and Human Services building will include state-of-the-art health sciences labs and simulation spaces as well as general classrooms and faculty offices. The estimated cost of this project totals \$188,740,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	3,291	3,291
Non-Budgeted Funds	-	-	-	-	5,177	-	5,177
TOTAL	-	-	-	-	5,177	3,291	8,468

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
Planning	-	-	-	-	5,177	3,291	8,468

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	27,629	29,930	5,442	-	3,291	66,292
TOTAL	27,629	29,930	5,442	-	3,291	66,292

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND GLOBAL CAMPUS

Budget Code: RB30

Global Campus Administration Building Renovation (Prince George's)

Renovate the Administration Building (Adelphi Building) to reconfigure the offices of the University of Maryland Global Campus Headquarters to support a hybrid workforce model. Most employees predominantly telework and are on-site only for essential functions or team collaboration and engagement. While the building is adequate in size, the arrangement of mostly private offices no longer serves the evolving needs of its users. Very few staff members require private offices in the Administration Building. Most users require only short-term office and meeting spaces for specific projects. The existing building lacks flexible and collaborative workspaces and does not sufficiently support videoconferencing for remote work. The proposed renovations will address these issues by converting many of the building's underutilized private offices into new, shared "hoteling" spaces accommodating a variety of workspace types; adding new meeting and focus rooms for small groups or individuals; and introducing a large, flexible Conferencing Center that can be used for large events. Shared spaces such as pantries and supply areas will also be reconfigured in a more open and accessible manner. The estimated cost of this project totals \$42,562,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	2,042	2,042
TOTAL	-	-	-	-	-	2,042	2,042
<u>Use</u>							
Planning	-	-	-	-	-	2,042	2,042

Subtotals for University of Maryland Global Campus

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,042	2,042
TOTAL	-	-	-	-	2,042	2,042

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

Budget Code: RB31

Sherman Hall Renovation (Baltimore Co.)

FY 2025 Total \$18,265

Renovate the 43-year-old 61,649 NASF/122,012 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 Department of Education. The project scope includes a 1,490 NASF/2,910 GSF addition to provide lobby space. With its large lecture hall and numerous classrooms, Sherman Hall hosts classes for all students. The scope includes the restoration of the building envelope, corrections of barriers to ADA accessibility, and replacement and upgrade of mechanical, electrical, plumbing, and life safety systems. Renovation of a fully occupied building can be complex and requires implementation in phases. Therefore, construction funding is proposed over multiple years. The FY 2025 budget includes funding to continue construction and begin equipping of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	45,725	18,265	28,211	2,087	-	-	94,288
TOTAL	45,725	18,265	28,211	2,087	-	-	94,288
<u>Use</u>							
Planning	8,886	-	-	-	-	-	8,886
Construction	36,839	16,754	26,701	2,087	-	-	82,381
Equipment	-	1,511	1,510	-	-	-	3,021

Sondheim Hall Renovation (Baltimore Co.)

Renovate the 50-year-old Sondheim Hall which provides office, classroom, teaching lab, and research lab space for the Department of Psychology, the Department of Geography and Environmental Systems, and the Hilltop Institute. The building also includes general purpose classrooms. This proposed renovation will replace and upgrade obsolete mechanical, electrical, plumbing, and life safety systems; restore the building envelope to prevent water intrusion; and correct barriers to accessibility. The project will include major interior reconfigurations to support learning outcomes and collaborative research that promotes the health and well-being of people and communities. The estimated cost of this project totals \$92,776,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,448	2,682	6,130
TOTAL	-	-	-	-	3,448	2,682	6,130
<u>Use</u>							
Planning	-	-	-	-	3,448	2,682	6,130

UNIVERSITY SYSTEM OF MARYLAND

New Student Services Building (Baltimore Co.)

Construct a one-stop student services building to consolidate student support offices principally administered through academic affairs. Existing student services units are in eight different buildings scattered across campus. These units include undergraduate and graduate admissions, orientation, enrollment management, financial aid, student business services, student disability services, and other academic success services. The present locations are generally not convenient to student housing or complementary services. This constitutes a barrier to use by the targeted student population. As a result, it is difficult for students to navigate the full range of services and resources UMBC makes available to them. The building will be located opposite the Albin O. Kuhn Library, adjacent to The Commons student life building, and near student housing. A central location will allow student service departments to work more efficiently together and enhance the overall student experience. Additionally, the new building will allow UMBC to enhance student support services which will directly impact academic and post-graduate success. The estimated cost of this project totals \$194,263,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	5,903	5,903
TOTAL	-	-	-	-	-	5,903	5,903
<u>Use</u>							
Planning	-	-	-	-	-	5,903	5,903

Subtotals for University of Maryland, Baltimore County

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	18,265	28,211	2,087	3,448	8,585	60,596
TOTAL	18,265	28,211	2,087	3,448	8,585	60,596

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

New Coastal Dynamics Laboratory - Horn Point (Dorchester)

Construct a new research laboratory facility at the Horn Point Lab campus of the University of Maryland Center for Environmental Science (UMCES) that will contain laboratory, office, classroom, and meeting spaces. Existing research lab space is at capacity due to an increase in research activity, and additional chemical and biological research labs are needed. The facility suffers from numerous operational challenges, such as housing non-operational or obsolete lab equipment that adversely impacts the quality of ongoing research efforts. In addition, research and analytical lab spaces are functionally inadequate due to a failing mechanical system and roof that do not properly circulate air and perpetuate moisture related issues. Finally, there is insufficient office space and meeting space that is needed for educational programs offered to elementary school students. The proposed new Coastal Dynamics Lab will provide a modern facility that supports effective and efficient research and educational programming that serve UMCES staff and students, as well as the public. The estimated cost of this project totals \$56,833,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,841	2,251	4,092
TOTAL	-	-	-	-	1,841	2,251	4,092
<u>Use</u>							
Planning	-	-	-	-	1,841	2,251	4,092

Subtotals for University of Maryland Center for Environmental Science

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		-	-	-	1,841	2,251	4,092
TOTAL		-	-	-	1,841	2,251	4,092

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2025 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 2025 budget includes funding for 29 projects at all 15 campuses and centers; and an appropriation for the University System of Maryland Office that will be used to support unanticipated renewal efforts and other emerging needs.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	15,000	15,000
Revenue Bonds	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL	25,000	25,000	25,000	25,000	40,000	140,000

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 2025 Request</u>	<u>Future Request</u>	
Allegany	FSU: State Building Mechanical Systems and Controls Replacement	1,559	1,067 C	492 C	-	100%
Baltimore City	CSU: Campuswide Building and Grounds Improvements, and Install Environmental Graphics	450	-	450 C	-	100%
Baltimore City	CSU: Grace Hill Jacobs Classroom Modernization	249	-	249 C	-	100%
Baltimore City	CSU: Mechanical System Repair, Replacement, and Upgrades, Phased	3,194	3,044 C	150 C	-	100%
Baltimore City	UB: Campus Elevator Interior and Structural Renewal, Phased	752	-	752 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	14,920	9,900 C	5,020 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes at Various Buildings	10,152	9,702 C	450 C	-	100%
Baltimore Co.	TU: Replace Mechanical, Electrical, and Plumbing Systems at Various Buildings	13,291	11,891 C	1,400 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	6,649	6,252 C	397 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope and Mechanical and Electrical System Renewal	11,524	9,241 C	2,282 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Capital Facilities Renewal 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 2025 Request</u>	<u>Future Request</u>	
Dorchester	UMCES: Multiple Renewal Projects at Various Buildings, Phased	1,315	959 C	356 C	-	100%
Montgomery	USG: Campus Building Improvements Allocation - USM Center	790	432 C	358 C	-	100%
Prince George's	BSU: Campuswide Building and System Improvements	1,713	937 C	776 C	-	100%
Prince George's	UMD: Building Electro-Mechanical Infrastructure, Phased	18,600	17,200 C	1,400 C	-	100%
Prince George's	UMD: Building Exterior Shell and Structural Infrastructure Improvement, Phased	16,740	15,540 C	1,200 C	-	100%
Prince George's	UMD: Building HVAC Infrastructure Improvement, Phased	24,213	21,213 C	3,000 C	-	100%
Prince George's	UMD: Building Mold and Asbestos Abatement, Phased	2,750	2,600 C	150 C	-	100%
Prince George's	UMD: Campus Central Control and Monitoring System Improvement, Phased	5,428	5,128 C	300 C	-	100%
Prince George's	UMD: Campus Exterior Infrastructure Improvement, Phased	9,800	9,300 C	500 C	-	100%
Prince George's	UMD: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	4,940	4,640 C	300 C	-	100%
Prince George's	UMD: Office Area Interior Improvements at Various Buildings	16,064	15,650 C	414 C	-	100%
Prince George's	UMD: Public Area Interior Improvements at Various Buildings	9,034	8,542 C	492 C	-	100%
Prince George's	UMD: Research, Laboratory, and Data Facilities Improvements at Various Buildings	18,175	17,375 C	800 C	-	100%
Prince George's	UMD: Teaching Facilities Improvements at Various Buildings	10,185	9,435 C	750 C	-	100%
Somerset	UMES: Campus Utilities and Site Improvements	2,270	1,245 C	1,025 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 2025 Request</u>	<u>Future Request</u>	
St. Mary's	USM-SM: Building and System Improvements Allocation - USM Center	109	60 C	50 C	-	100%
Washington	USM-Hagerstown: Building and System Improvements Allocation - USM Center	83	46 C	38 C	-	100%
Wicomico	SU: Campuswide Building/Infrastructure and System Improvements	1,910	961 C	949 C	-	100%
Statewide	USMO: USM Centers - Reserve for Emergency and System-wide Projects	25,486	24,986 C	500 C	-	100%
TOTAL		232,345	207,346	25,000	-	

UNIVERSITY SYSTEM OF MARYLAND

Rita Colwell Center Deferred Maintenance (Baltimore City)

FY 2025 Total \$11,634

Construct deferred maintenance improvements at the University System of Maryland Colwell Center (formerly the Columbus Center) in Baltimore City, including replacement of the aging tent roof and HVAC upgrades. The building was completed in 1995 and the components to be addressed are original to the building and past their useful lives. A 2022 inspection confirmed that the 22-year-old roof is deteriorating, and any failure could cause significant interior damage, jeopardizing the Center's operations and potentially harming aquatic life. The building's 29-year-old Central Plant is not energy efficient and replacement parts are difficult to obtain when required for repairs. The proposed deferred maintenance work will be completed in two separate phases. Phase I will replace the tension fabric roof while Phase II will upgrade the mechanical system. The FY 2025 budget includes funding for construction of both phases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	11,634	5,099	-	-	-	16,733
Special Funds	4,934	-	-	-	-	-	4,934
TOTAL	4,934	11,634	5,099	-	-	-	21,667

Use

Planning	1,327	-	-	-	-	-	1,327
Construction	3,607	11,634	5,099	-	-	-	20,340

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	11,634	5,099	-	-	15,000	31,733
Revenue Bonds	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL	36,634	30,099	25,000	25,000	40,000	156,733

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	224,959	237,050	115,325	70,511	147,498	795,343
Revenue Bonds	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL	254,959	267,050	145,325	100,511	177,498	945,343

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	224,959	237,050	115,325	70,511	147,498	795,343
Revenue Bonds	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL	254,959	267,050	145,325	100,511	177,498	945,343

UNIVERSITY SYSTEM OF MARYLAND SYSTEM-FUNDED PROJECTS*

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

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, College Park (Prince George's County)</u>			
High Rise Residence Halls Renovation: Phased	PC	15,050	2026
High Rise Residence Halls Renovation: Phased	C	37,800	2027
High Rise Residence Halls Renovation: Phased	C	54,000	2028
South Campus Housing Utility and Infrastructure Upgrade	PCE	8,000	2024
South Campus Housing Utility and Infrastructure Upgrade	PCE	12,000	2025
South Campus Recreation Center	PC	9,000	2027
South Campus Recreation Center	C	16,000	2028
New Dining Hall (in support of 1,500 bed/PPP dorm)	PC	10,600	2027
New Dining Hall (in support of 1,500 bed/PPP dorm)	CE	19,400	2028
Field Hockey and Lacrosse Complex Expansion	CE	5,891	2024
Campus Farm Upgrades (formerly Animal Sciences Pavilion)	PCE	13,200	2025
Campus Farm Upgrades (formerly Animal Sciences Pavilion)	PCE	4,800	2026
Campus Farm Upgrades (formerly Animal Sciences Pavilion)	CE	4,900	2027
Indoor Baseball Practice Facility	PCE	5,800	2024
Soccer and Track Stadium Improvements	PC	5,000	2024
Soccer and Track Stadium Improvements	CE	20,000	2025
<u>Towson University (Baltimore County)</u>			
401 Washington Renovation	CE	20,000	2024
<u>Coppin State University (Baltimore City)</u>			
Student Center and Residential Complex (SCRC) Phase 1	C	9,000	2025
Student Center and Residential Complex (SCRC) Phase 2	CE	26,541	2026
Student Center and Residential Complex (SCRC) Phase 3	E	2,900	2027
<u>Salisbury University (Wicomico County)</u>			
Arts Center Building M2	CE	2,000	2024
St. Martin Residence Hall Renovations	PC	4,000	2024
St. Martin Residence Hall Renovations	PC	7,000	2025
Student Recreation Center	PC	5,000	2024
Student Recreation Center	CE	10,000	2025
<u>University of Maryland, Baltimore County (Baltimore County)</u>			
The Commons Courtyard Enclosure	PCE	22,000	2028
FIVE YEAR TOTAL		349,882	

All dollars displayed in thousands.

Note: *The Five-Year Total consists of projects considered by the Board of Regents at their June 2023 meeting for implementation during the FY2024-2028 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 Department of Veterans Affairs was created in 1999 as an executive agency with the mission of assisting veterans, active duty service members, and their families and dependents in securing benefits earned through military service. The Department is assisted in carrying out its mission by the Maryland Veterans Commission, the Maryland Veterans Home Commission, and the War Memorial Commission. The Department provides Maryland veterans and their dependents with a variety of services through five major primary channels.

The Service and Benefits Program provides representation for veterans and dependents seeking United States Department of Veteran Affairs (USDVA) benefits.

The Outreach and Advocacy Program provides education to the community about veterans benefits and services.

The Maryland Veterans Trust Fund provides assistance to veterans and dependents who are experiencing temporary financial difficulties.

The Cemetery and Memorial Program provides interment services for veterans and eligible dependents and maintains the memorials and monuments honoring Maryland's veterans.

Charlotte Hall Veterans Home provides skilled nursing and assisted living care to veterans and eligible dependents.

The Department often seeks state-level matching funds for federal funding through the USDVA for major capital projects such as cemetery expansions and the construction of state veterans homes.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Crownsville Veterans Cemetery Expansion and Improvements Phase IV (PC): Funding is allocated to begin design of the project. The project was added to the CIP to address burial capacity issues.

Deletions:

Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI (C): Funding for this project has been deferred from FY 2025 to FY 2026 due to a delay in the project schedule.

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF VETERANS AFFAIRS

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: D55P00.06

New State Veterans Home (Carroll) FY 2025 Total \$47,881

Construct a 130,169 NASF/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 is funded 65 percent with federal funds and 35 percent with state general funds that have been appropriated in the Dedicated Purpose Account. The FY 2025 budget includes funding to begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
General Funds	69,587	-	-	-	-	-	69,587
Federal Funds	-	47,881	71,135	10,216	-	-	129,232
TOTAL	69,587	47,881	71,135	10,216	-	-	198,819
<u>Use</u>							
Planning	16,024	-	-	-	-	-	16,024
Construction	53,563	46,351	61,380	10,216	-	-	171,510
Equipment	-	1,530	9,755	-	-	-	11,285

Crownsville Veterans Cemetery Expansion and Improvements FY 2025 Total \$1,112
Phase IV (Anne Arundel)

Expand burial capacity at Crownsville Veterans Cemetery and construct associated facilities and site improvements. Projections indicate available burial space will be exhausted in FY 2025. This project will add approximately 5,064 casketed gravesites and multiple 2,171-niche columbarium structures to meet anticipated burial needs for a minimum of ten years. Expansion of burial capacity will include requisite supporting site infrastructure systems of roads, parking, irrigation, and landscaping. The facilities to be constructed include a new administration building and a four-bay maintenance garage. Project expenses are fully supported by the U.S. Department of Veterans Affairs Veterans Cemetery Grant Program. Initial costs funded by the State are reimbursable by this program following award of the construction contract. The FY 2025 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	1,112	-	-	-	-	1,112
Federal Funds	-	-	4,900	5,112	-	-	10,012
TOTAL	-	1,112	4,900	5,112	-	-	11,124
<u>Use</u>							
Planning	-	896	-	-	-	-	896
Construction	-	216	4,875	5,090	-	-	10,181
Equipment	-	-	25	22	-	-	47

DEPARTMENT OF VETERANS AFFAIRS

Garrison Forest Veterans Cemetery Expansion and Improvements Phase VI (Baltimore Co.)

Expand burial capacity at Garrison Forest Veterans Cemetery and construct associated facilities and site improvements. Burial capacity projections indicate available casketed burial space will be exhausted in FY 2028. The project will address this shortfall by adding an estimated 4,200 pre-placed crypts, 2,300 columbarium wall niches, and 1,700 in-ground cremains plots. The facilities to be constructed include a new fuel station and three-bay vehicle storage building with two service bays, wash bay, locker rooms, and a break room. Site improvements to be made include roadways, walkways to expanded columbarium sites, employee parking expansions, security fencing, enhancements to the existing irrigation system, and updates to stormwater management facilities. The existing upper shop garage and lower shop fueling station will be demolished as a result of this project. Project expenses are fully supported by the U.S. Department of Veterans Affairs Veterans Cemetery Grant Program. Initial costs funded by the State are reimbursable by this program following award of the construction contract by the State.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,111	-	151	-	-	-	1,262
Federal Funds	-	-	2,725	5,751	2,875	-	11,351
TOTAL	1,111	-	2,876	5,751	2,875	-	12,613
<u>Use</u>							
Planning	1,111	-	-	-	-	-	1,111
Construction	-	-	2,876	5,751	2,875	-	11,502

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,112	151	-	-	-	1,263
Federal Funds	47,881	78,760	21,079	2,875	-	150,595
TOTAL	48,993	78,911	21,079	2,875	-	151,858

Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,112	151	-	-	-	1,263
Federal Funds	47,881	78,760	21,079	2,875	-	150,595
TOTAL	48,993	78,911	21,079	2,875	-	151,858

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.

This program first lists organizations to which the State has a long-standing commitment. The following section, Governor Initiatives, includes one-time State commitments for a variety of projects throughout the State of Maryland. Finally, an appropriation is included for Legislative Initiatives, with individual projects to be identified during the legislative session.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

Additions:

Governor Initiatives: One-time grants are included for 28 projects.

Legislative Initiatives: Funding is included in FY 2025 to address various priorities of the General Assembly, which have historically consisted largely of miscellaneous capital grants.

Deletions:

None

Changes to FY 2026 - FY 2028

None

MISCELLANEOUS

FY 2025 - FY 2029 Capital Improvement Program

Grants and Loans

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Maryland Hospital Association - Private Hospital Grant Program (Statewide)

FY 2025 Total \$6,839

Provide grants to assist private hospitals in the construction and renovation of facilities that improve patient care with a focus on the following initiatives: increasing access to primary and preventative services, meeting community health needs, and addressing aging facility issues. Specific projects included in the budget have been selected by a committee of hospital trustees and executives from all regions of the state. The FY 2025 budget includes funding for six projects in five jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	6,839	8,000	8,000	8,000	8,000	38,839
TOTAL	6,839	8,000	8,000	8,000	8,000	38,839

Maryland Hospital Association - Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	Luminis Health Anne Arundel Medical Center Inc - Pediatric Emergency Department Upgrade	2,987	-	1,400 CE	-	47%
Baltimore City	Kennedy Krieger Children's Hospital Inc - Outpatient Center Expansion	2,500	-	1,250 CE	-	50%
Baltimore Co.	Sheppard Pratt Health System Inc - Adolescent Residential Treatment Center Renovation	1,000	-	500 C	-	50%
Baltimore Co.	University of Maryland St. Joseph Medical Center LLC - New Outpatient Cardiovascular Center	5,609	-	1,400 CE	-	25%
Prince George's	Luminis Health Doctors Community Medical Center Inc - Emergency Department Modernization	2,970	-	1,400 CE	-	47%
Washington	Meritus Medical Center Inc - Emergency Department Renovations	1,778	-	889 C	-	50%
TOTAL		16,844	-	6,839	-	

MISCELLANEOUS

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	6,839	8,000	8,000	8,000	8,000	38,839
TOTAL	6,839	8,000	8,000	8,000	8,000	38,839

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

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

FY 2025 Total \$8,000

Provide grants to assist the State's independent colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. These grants leverage private donations and help the recipients maintain financial stability. Maryland Independent College and University Association state-aided institutions account for approximately 17 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 2025 budget includes \$8,000,000 to support four projects in two jurisdictions.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	10,000	10,000	44,000
TOTAL	8,000	8,000	8,000	10,000	10,000	44,000

MICUA - Private Higher Education Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Baltimore City	Johns Hopkins University - Krieger School of Arts and Sciences Wyman Park Building 1 Renovation	16,600	-	2,000 PCE	-	12%
Baltimore City	Maryland Institute College of Art - Historic Main Building Renovation	8,025	-	2,000 PC	-	25%
Baltimore City	Notre Dame of Maryland University - Fourier Hall Renovation	6,911	-	2,000 PCE	-	29%
Frederick	Mount St. Mary's University - Coad Science Building Renovation	8,063	-	2,000 PC	-	25%
TOTAL		39,599	-	8,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	8,000	8,000	8,000	10,000	10,000	44,000
TOTAL	8,000	8,000	8,000	10,000	10,000	44,000

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore - Infrastructure and Habitat Improvements (Baltimore City) **FY 2025 Total \$4,903**

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 deficiencies that must be addressed. Infrastructure improvements include replacement of perimeter fencing, the addition of an emergency generator, and roof replacements. Planned habitat improvements include the construction of bald eagle and snowy owl flight cages and a red panda domain. The FY 2025 budget includes funding for the Maryland Zoo to address these infrastructure and animal habitat needs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	18,782	4,903	4,750	4,750	4,750	4,750	42,685
TOTAL	18,782	4,903	4,750	4,750	4,750	4,750	42,685

<u>Use</u>							
Planning	1,060	300	300	300	300	300	2,560
Construction	17,192	4,453	4,300	4,300	4,300	4,300	38,845
Equipment	530	150	150	150	150	150	1,280

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>		<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds		4,903	4,750	4,750	4,750	4,750	23,903
TOTAL		4,903	4,750	4,750	4,750	4,750	23,903

MISCELLANEOUS

HISTORIC ANNAPOLIS

Budget Code: ZA00

Historic Annapolis Restoration (Anne Arundel)

FY 2025 Total \$3,100

Provide funds to assist Historic Annapolis, Inc. with capital repairs to facilitate the management and maintenance of 12 state-owned historic properties in downtown Annapolis. Historic Annapolis is undertaking a museum-grade restoration of the James Brice House, a valuable state-owned historic resource and National Historic Landmark. The Brice House has structural and building envelope deficiencies and requires new building systems to protect historic features that are deteriorating and in critical need of restoration. Once the restoration is complete, the Brice House will be opened to the public for interpretation and use for the first time in its history. Historic Annapolis is also making capital improvements at the William Paca House, another state-owned National Historic Landmark which is open to the public as a historic house museum. FY 2025 funding will be used to continue the restoration of the James Brice House and to begin installation of a fire suppression system at the William Paca House.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,100	3,900	1,000	2,000	2,000	12,000
TOTAL	3,100	3,900	1,000	2,000	2,000	12,000

Historic Annapolis Restoration Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2025 Request</u>	<u>Future Request</u>	
Anne Arundel	James Brice House Restoration	25,983	13,725 PC	3,000 PC	6,000 PC	88%
Anne Arundel	William Paca House and Garden Capital Repairs	1,080	80 C	100 P	900 C	100%
TOTAL		27,063	13,805	3,100	6,900	

Subtotals for Historic Annapolis

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	3,100	3,900	1,000	2,000	2,000	12,000
TOTAL	3,100	3,900	1,000	2,000	2,000	12,000

MISCELLANEOUS

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

National Aquarium in Baltimore - Infrastructure Improvements (Baltimore City) **FY 2025 Total \$1,000**

Construct infrastructure improvements at the main National Aquarium facility in Baltimore City. For over 40 years, the National Aquarium has been the largest paid attraction in Maryland, welcoming nearly 60 million visitors. The FY 2025 budget includes funding to construct critical infrastructure improvements and complete new public safety and exterior lighting enhancements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	15,500	1,000	1,000	1,000	3,000	3,000	24,500
TOTAL	15,500	1,000	1,000	1,000	3,000	3,000	24,500
<u>Use</u>							
Construction	15,500	1,000	1,000	1,000	3,000	3,000	24,500

Subtotals for National Aquarium in Baltimore

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	3,000	3,000	9,000
TOTAL	1,000	1,000	1,000	3,000	3,000	9,000

MISCELLANEOUS MULTI-YEAR COMMITMENTS

Budget Code: ZA00

Federal Bureau of Investigation Headquarters Relocation (Prince George's) **FY 2025 Total \$100,000**

Construct a new headquarters for the Federal Bureau of Investigation (FBI) in Greenbelt. The new FBI headquarters will be located on a 61-acre parcel adjacent to the Greenbelt Metro and MARC stations, which is currently occupied by surface parking lots. The facility will replace the current J. Edgar Hoover FBI Headquarters building, constructed in 1974, and located in the District of Columbia. The new headquarters is expected to house approximately 11,000 employees. The FY 2025 budget includes funding to construct the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	100,000	100,000	-	-	-	-	200,000
TOTAL	100,000	100,000	-	-	-	-	200,000
<u>Use</u>							
Construction	100,000	100,000	-	-	-	-	200,000

Subtotals for Miscellaneous Multi-Year Commitments

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	100,000	-	-	-	-	100,000
TOTAL	100,000	-	-	-	-	100,000

MISCELLANEOUS

GOVERNOR INITIATIVES

Budget Code: ZA00

Governor Initiatives (Statewide)

FY 2025 Total \$131,350

The Governor Initiatives to be funded in FY 2025 will have significant public benefit. These diverse projects throughout the State will support local economies through tourism, arts and cultural activities, and community revitalization. Projects will enhance programming for education, health care, and other public services. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2025 budget includes one-time grants to assist in funding 28 projects in 13 jurisdictions and one regional project.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	94,390	-	-	-	-	94,390
General Funds	36,960	-	-	-	-	36,960
TOTAL	131,350	-	-	-	-	131,350

Governor 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 2025 Request</u>	<u>Future Request</u>	
Allegany	City of Cumberland - Evitts Creek Phase IV Sewer Main Replacement	500	-	500 APCE	-	100%
Allegany	Western Maryland Scenic Railroad - Potomac River Bridge Repair	1,500	-	1,500 APCE	-	100%
Anne Arundel	Anne Arundel County - New Multicultural Center	5,000	-	5,000 APCE	-	100%
Anne Arundel	Maryland Hall for the Creative Arts - Infrastructure Modernization	1,100	-	1,100 APCE	-	100%
Baltimore City	Greater Baltimore Urban League Headquarters Renovation	1,000	-	1,000 APCE	-	100%
Baltimore City	Hippodrome Foundation - France-Merrick Performing Arts Center Improvements	600	-	600 APCE	-	100%
Baltimore City	Inner Harbor Promenade Improvements	30,000	-	30,000 APCE	-	100%
Baltimore City	Johns Hopkins University - Data Science and Computing Infrastructure	20,000	-	20,000 APCE	-	100%
Baltimore City	Maryland Center for History and Culture - Enoch Pratt House and Collections Storage Renovation	2,500	-	2,500 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 2025 Request</u>	<u>Future Request</u>	
Baltimore City	New Robert Hunt Revitalization Center	1,500	-	1,500 APCE	-	100%
Baltimore City	New Southern Streams Health and Wellness Center	2,500	-	2,500 APCE	-	100%
Baltimore City	Pennsylvania Avenue Black Arts and Entertainment District - New Sanaa Center	2,000	-	2,000 APCE	-	100%
Baltimore Co.	New Randallstown Library and Recreation Center	10,000	-	10,000 APCE	-	100%
Baltimore Co.	Pikesville Armory Foundation - Pikesville Armory Renovation	8,000	3,000 APCE	5,000 APCE	-	100%
Carroll	Westminster Fiber Network Construction	750	-	750 APCE	-	100%
Charles	Town of La Plata - New Phoenix Run Community Center	500	-	500 APCE	-	100%
Frederick	New Downtown Frederick Hotel and Conference Center	7,500	-	7,500 APCE	-	100%
Howard	Extended North Tunnel Flood Mitigation Improvements	10,000	-	10,000 APCE	-	100%
Montgomery	Bowie Mill Road New Bike Trail	3,100	2,100 APCE	1,000 APCE	-	100%
Montgomery	Holiday Park Senior Center Improvements	1,500	-	1,500 APCE	-	100%
Montgomery	Montgomery County Recreational Facilities Playground Equipment Replacement	1,400	-	1,400 APCE	-	100%
Montgomery	North Bethesda Metro Station Access Improvements	3,000	-	3,000 APCE	-	100%
Prince George's	Adventist Health - New Fort Washington Facility	5,000	-	5,000 APCE	-	100%
Prince George's	Blue Line Corridor - Film Studio and Soundstage Renovation	2,500	-	2,500 APCE	-	100%
Prince George's	Luminis Health Doctors Community Medical Center - New Obstetrical Care Tower	16,000	6,000 APCE	10,000 APCE	-	100%
Talbot	Building African American Minds Inc - New Academic Center	1,500	-	1,500 APCE	-	100%

MISCELLANEOUS

Governor 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 2025 Request</u>	<u>Future Request</u>	
Washington	Town of Boonsboro - Water Reservoir Replacement	1,500	-	1,500 APCE	-	100%
Wicomico	City of Salisbury Infrastructure Improvements	2,000	-	2,000 APCE	-	100%
TOTAL		142,450	11,100	131,350	-	

Subtotals for Governor Initiatives

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	94,390	-	-	-	-	94,390
General Funds	36,960	-	-	-	-	36,960
TOTAL	131,350	-	-	-	-	131,350

MISCELLANEOUS

LEGISLATIVE INITIATIVES

Budget Code: ZA02

Legislative Initiatives (Statewide)

FY 2025 Total \$50,000

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 2025 budget includes funding for these Legislative Initiatives.

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	50,000	-	-	-	-	50,000
TOTAL	50,000	-	-	-	-	50,000

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	50,000	-	-	-	-	50,000
TOTAL	50,000	-	-	-	-	50,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	268,232	25,650	22,750	27,750	27,750	372,132
General Funds	36,960	-	-	-	-	36,960
TOTAL	305,192	25,650	22,750	27,750	27,750	409,092

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	268,232	25,650	22,750	27,750	27,750	372,132
General Funds	36,960	-	-	-	-	36,960
TOTAL	305,192	25,650	22,750	27,750	27,750	409,092

DEPARTMENT OF TRANSPORTATION

SUMMARY

The Maryland Department of Transportation (MDOT) is responsible for planning, developing, and maintaining a safe, efficient, and sustainable transportation system throughout the State of Maryland. It represents the most significant component of the State's capital budget. The Department is divided into several entities that execute this program. They include:

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

Maryland Aviation Administration (MAA): preserves and modernizes its facilities and services at Baltimore/Washington International Thurgood Marshall (BWI) and Martin State (MTN) airports.

Maryland Port Administration (MPA): focuses on the public-facing 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, MPA will continue its dredging program, including examining alternative dredge placement sites; as well as maintenance of its terminals, including the South Locust Point Cruise Terminal.

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

Washington Metropolitan Area Transit Authority (WMATA): pursuant to a compact agreement with the Commonwealth of Virginia and the District of Columbia, the State of Maryland provides a dedicated share of funding to WMATA for the preservation and operation of its Metrobus, Metrorail, and Metro Access systems and their ancillary regional assets and infrastructure.

State Highway Administration (SHA): plans, designs, constructs, and maintains all State highway facilities to provide a safe and efficient highway system for the State.

Maryland Transportation Authority (MDTA): operates and maintains the State's network of toll roads, bridges, and tunnels. 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 budget encompasses activities detailed in the descriptions above, includes funding to build and maintain the entire range of Maryland's transportation infrastructure, including roads and bridges, motor vehicle facilities, transit networks, and mobility services. MDOT also continues to help WMATA with the construction of improvements and maintenance to bus and rail systems in the Washington, D.C. area.

The FY 2024-2029 Consolidated Transportation Program (CTP) reflects the current financial situation and focuses on continuing projects under construction; utilizing all appropriated federal funding, including discretionary grants; and maintaining safety and state of good repair investments to the maximum extent possible. The CTP will also retain the development and evaluation phases of expansion projects while deferring the construction funding.

Enacted in November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) provides a five-year transportation authorization. The IIJA covers federal fiscal years 2022-2026 and includes a very large increase in discretionary grant programs for which many entities in Maryland are eligible for including local government partners. MDOT is currently receiving discretionary federal funding for the construction of Maryland's Purple Line project, the Howard Street Tunnel Project, the Frederick Douglass Tunnel improvements being undertaken in a partnership with Amtrak; as well as numerous other grants for other infrastructure projects throughout the State. MDOT continues to pursue discretionary grants as

DEPARTMENT OF TRANSPORTATION

opportunities become available.

The capital program includes \$9.5 billion in the highway program, \$7.7 billion in the transit program (inclusive of MTA and WMATA), \$1.1 billion in the airport program, and \$1.6 billion in the Port program.

CHANGES TO FY 2024 - FY 2028 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2025

None

Changes to FY 2026 - FY 2028

None

DEPARTMENT OF TRANSPORTATION

FY 2025 - FY 2029 Capital Improvement Program

State-Owned Facilities

MARYLAND PORT ADMINISTRATION

Budget Code: J00D0002

Howard Street Tunnel (Regional)

FY 2025 Total \$20,000

Construct capital improvements to the 125-year-old Howard Street Tunnel under Baltimore City. This project will increase the vertical clearance of 22 bridges between Baltimore and Philadelphia to enable double-stack rail capacity. The segment of CSX's I-95 rail corridor where the improvements will be implemented represent a long-standing bottleneck in the national rail network. Once complete, the Howard Street Tunnel project will unlock continuous double-stack rail capacity along the entire East Coast. This project is a joint effort between the Maryland Department of Transportation, Maryland Port Administration, CSX Transportation, the Commonwealth of Pennsylvania, 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. The improvements will also be undertaken in a cost-effective manner with minimal impact to the public and the environment. The FY 2025 budget includes funding to continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	-	20,000	31,500	-	-	-	51,500
General Funds	73,000	-	-	-	-	-	73,000
Non-Budgeted Funds	112,066	76,625	87,219	43,090	-	-	319,000
TOTAL	185,066	96,625	118,719	43,090	-	-	443,500
<u>Use</u>							
Planning	9,500	-	-	-	-	-	9,500
Construction	175,566	96,625	118,719	43,090	-	-	434,000

Subtotals for Maryland Port Administration

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	20,000	31,500	-	-	-	51,500
TOTAL	20,000	31,500	-	-	-	51,500

DEPARTMENT OF TRANSPORTATION

WASHINGTON METROPOLITAN AREA TRANSIT - CAPITAL

Budget Code: J00A0105

Washington Metropolitan Transit Authority Upgrades (Regional)

FY 2025 Total \$167,000

Construct improvements and capital maintenance to bus and rail systems in the National Capital Region. The Washington Metropolitan Area Transit Authority (WMATA) was established in 1967 through an interstate compact among Maryland, Virginia, and the District of Columbia. The original purpose was construction and operation of a rapid rail transit system for the Washington, D.C. metropolitan area. Today, the WMATA transit network consists of Metrorail, Metrobus, and MetroAccess service; as well as all ancillary infrastructure assets and equipment necessary to operate the system. WMATA's operations are funded through operating revenues, federal grants, and annual subsidies provided by the compact signatories of Maryland, Virginia, and the District of Columbia. In 2018, the Maryland General Assembly passed House Bill 372/Senate Bill 277 known as the Maryland Metro/Transit Funding Act, which requires the State of Maryland to provide an annual grant of at least \$167 million to WMATA to pay for capital costs. These funds are appropriated under the Transportation Trust Fund. The FY 2025 budget includes funding to fulfill the State's mandated commitment to WMATA.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	125,000	167,000	167,000	-	-	-	459,000
General Funds	506,000	-	-	167,000	167,000	167,000	1,007,000
Special Funds	42,000	-	-	-	-	-	42,000
TOTAL	673,000	167,000	167,000	167,000	167,000	167,000	1,508,000

Use

Construction	673,000	167,000	167,000	167,000	167,000	167,000	1,508,000
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Subtotals for Washington Metropolitan Area Transit - Capital

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	167,000	167,000	-	-	-	334,000
General Funds	-	-	167,000	167,000	167,000	501,000
TOTAL	167,000	167,000	167,000	167,000	167,000	835,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	187,000	198,500	-	-	-	385,500
General Funds	-	-	167,000	167,000	167,000	501,000
TOTAL	187,000	198,500	167,000	167,000	167,000	886,500

Total Program - Department of Transportation

<u>Source</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>TOTAL</u>
GO Bonds	187,000	198,500	-	-	-	385,500
General Funds	-	-	167,000	167,000	167,000	501,000
TOTAL	187,000	198,500	167,000	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					TOTAL
	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	
The Secretary's Office	67.9	36.7	21.8	21.0	14.1	9.9	171.4
Motor Vehicle Administration	34.8	21.8	9.7	8.9	8.2	12.4	95.9
Maryland Aviation Administration *	284.4	370.9	274.1	77.7	50.6	73.8	1,131.6
Maryland Port Administration	287.6	413.0	399.2	242.3	154.2	107.3	1,603.6
Maryland Transit Administration	678.0	656.0	787.4	938.7	818.1	635.2	4,513.4
Washington Metropolitan Area Transit Authority	509.0	514.3	523.3	531.7	539.7	547.6	3,165.6
State Highway Administration	1,526.2	1,609.2	1,611.1	1,578.3	1,595.0	1,555.3	9,475.2
TOTAL	3,388.0	3,622.0	3,626.6	3,398.6	3,179.9	2,941.6	20,156.7
Special Funds	1,689.2	1,597.3	1,504.7	1,641.2	1,494.1	1,398.6	9,325.1
Federal Funds	1,243.4	1,436.1	1,428.3	1,414.5	1,474.5	1,347.1	8,343.8
Other Funds	455.0	588.7	693.6	342.9	211.4	195.8	2,487.5
TOTAL	3,387.7	3,622.1	3,626.6	3,398.6	3,179.9	2,941.6	20,156.5

* 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 2025-2029. These funds are not included in the Transportation budget in the front pages of the CBV to avoid double counting the funds.

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

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL
	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	
Major Construction Program	26.9	17.6	9.3	8.1	5.5	4.7	72.1
Major Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Program	38.9	17.2	10.5	10.9	6.6	3.2	87.3
SUBTOTAL	65.8	34.8	19.8	19.0	12.1	7.9	159.4
Capital Salaries, Wages, and Other Costs	2.1	1.9	2.0	2.0	2.0	2.0	11.9
TOTAL	67.9	36.7	21.8	21.0	14.1	9.9	171.4
<u>SOURCE OF FUNDS</u>							
Special Funds	65.5	35.5	20.6	19.1	12.8	8.6	162.2
Federal Funds	1.7	1.1	1.2	1.9	1.3	1.3	8.5
Other Funds	0.6	0.0	0.0	0.0	0.0	0.0	0.6
TOTAL	67.9	36.7	21.8	21.0	14.1	9.9	171.4

CONSOLIDATED TRANSPORTATION PROGRAM

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR	2026	2027	2028	2029	<u>TOTAL</u>
Major Construction Program	16.0	4.4	0.0	0.0	0.0	0.0	20.4
Major Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Program	18.0	16.5	8.8	8.0	7.3	11.4	70.0
SUBTOTAL	34.0	20.9	8.8	8.0	7.3	11.4	90.4
Capital Salaries, Wages, and Other Costs	0.8	0.9	0.9	0.9	1.0	1.0	5.5
TOTAL	34.8	21.8	9.7	8.9	8.2	12.4	95.9
 <u>SOURCE OF FUNDS</u>							
Special Funds	34.8	21.8	9.7	8.9	8.2	12.4	95.9
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	34.8	21.8	9.7	8.9	8.2	12.4	95.9

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR	2026	2027	2028	2029	<u>TOTAL</u>
Major Construction Program	221.7	287.5	228.5	42.2	28.5	25.3	833.8
Major Development and Evaluation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Program	56.7	77.2	39.1	28.8	15.5	42.0	259.3
SUBTOTAL	278.3	364.7	267.7	71.0	44.0	67.3	1,093.1
Capital Salaries, Wages, and Other Costs	6.1	6.3	6.4	6.6	6.6	6.6	38.5
TOTAL	284.4	370.9	274.1	77.7	50.6	73.8	1,131.5
 <u>SOURCE OF FUNDS</u> *							
Special Funds	88.6	97.5	73.5	30.9	28.1	54.8	373.4
Federal Funds	57.6	119.0	40.4	32.8	22.5	19.0	291.2
Other Funds	138.2	154.5	160.2	14.0	0.0	0.0	466.9
TOTAL	284.4	370.9	274.1	77.7	50.6	73.8	1,131.6

* 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	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2026	2027	2028	2029	TOTAL
Major Construction Program	227.2	367.6	354.0	196.4	100.2	59.9	1,305.3
Major Development and Evaluation Program	12.8	6.3	4.8	4.0	4.1	1.2	33.1
Minor Program	41.4	33.2	34.5	36.2	43.7	40.0	228.9
SUBTOTAL	281.4	407.0	393.3	236.6	148.0	101.1	1,567.4
Capital Salaries, Wages, and Other Costs	6.2	5.9	5.9	5.7	6.2	6.2	36.2
TOTAL	287.6	413.0	399.2	242.3	154.2	107.3	1,603.6
 <u>SOURCE OF FUNDS</u>							
Special Funds	167.7	277.0	293.3	202.8	136.7	98.3	1,175.8
Federal Funds	52.7	76.9	36.8	3.6	3.6	3.6	177.3
Other Funds*	67.3	59.1	69.1	35.9	13.8	5.4	250.6
TOTAL	287.6	413.0	399.2	242.3	154.2	107.3	1,603.6

* Includes State GO bond contributions toward the Howard Street Tunnel Project.

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2026	2027	2028	2029	TOTAL
Major Construction Program	508.1	524.5	582.6	742.4	632.0	493.8	3,483.4
Major Development and Evaluation Program	34.7	51.8	131.5	152.8	143.5	117.1	631.6
Minor Program	127.2	70.5	63.3	29.6	28.2	12.8	331.7
SUBTOTAL	670.1	646.9	777.4	924.9	803.7	623.7	4,446.7
Capital Salaries, Wages, and Other Costs	7.6	9.0	10.0	13.8	14.4	11.5	66.3
TOTAL	677.7	655.9	787.4	938.7	818.1	635.2	4,512.9
 <u>SOURCE OF FUNDS</u>							
Special Funds	356.2	326.6	377.2	485.2	376.3	319.8	2,241.2
Federal Funds	250.1	318.8	389.7	424.4	431.3	314.7	2,129.1
Other Funds	71.7	10.6	20.5	29.1	10.6	0.7	143.1
TOTAL	678.0	656.0	787.4	938.7	818.1	635.2	4,513.4

CONSOLIDATED TRANSPORTATION PROGRAM

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL</u>
Major Construction Program	509.0	514.3	523.3	531.7	539.7	547.6	3,165.6
TOTAL	509.0	514.3	523.3	531.7	539.7	547.6	3,165.6
 <u>SOURCE OF FUNDS</u>							
Special Funds	348.8	186.3	191.0	362.8	367.7	372.8	1,829.3
Other Funds*	160.3	328.0	332.3	168.9	171.9	174.8	1,336.3
TOTAL	509.0	514.3	523.3	531.7	539.7	547.6	3,165.6

* Includes State general funds or GO bonds for dedicated funding and federal funds received by WMATA directly. These funds are included in the Department totals for informational purposes.

STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL</u>
Major Construction Program	241.0	173.9	136.3	112.1	125.5	144.9	933.7
Major Development and Evaluation Program	49.6	94.0	150.8	125.9	19.3	18.5	458.2
Minor Program	901.3	945.4	974.0	983.5	1,095.4	1,031.3	5,931.0
SUBTOTAL	1,192.0	1,213.3	1,261.1	1,221.5	1,240.2	1,194.7	7,322.8
Local Distributions from highway user revenue	334.3	395.9	350.0	356.8	354.9	360.6	2,152.4
TOTAL	1,526.2	1,609.2	1,611.1	1,578.3	1,595.0	1,555.3	9,475.2
 <u>SOURCE OF FUNDS</u>							
Special Funds*	627.7	652.5	539.4	531.6	564.1	531.8	3,447.1
Federal Funds	881.6	920.2	960.2	951.8	1,015.9	1,008.5	5,738.1
Other Funds	17.0	36.5	111.5	95.0	15.0	15.0	290.0
TOTAL	1,526.2	1,609.2	1,611.1	1,578.3	1,595.0	1,555.3	9,475.2

* Includes highway user revenue.

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

<u>USES OF FUNDS</u>	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u>
	YEAR	YEAR	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL</u>
Major Construction Program	460.3	439.1	315.3	134.3	61.9	22.7	1,433.6
Major Development and Evaluation Program	10.9	9.3	7.5	2.8	1.9	0.2	32.5
Minor Program	91.8	108.3	214.0	356.4	451.8	371.5	1,593.9
TOTAL	563.0	556.7	536.9	493.5	515.5	394.4	3,060.0
 <u>SOURCE OF FUNDS</u>							
Toll Funds	563.0	556.7	536.9	493.5	515.5	394.4	3,060.0