

DEPARTMENT OF BUDGET AND MANAGEMENT

T. Eloise Foster
Secretary of Budget and Management

David C. Romans
Deputy Secretary of Budget and Management

OFFICE OF CAPITAL BUDGETING

Chadfield B. Clapsaddle
Executive Director of Capital Budgeting

Budget Analysts

Hilary D. Bell
Sean C. Egan
Bernard R. Fox

Teresa A. Garraty
Kathleen P. Hyland
Kwame Kwakye

Ronald C. Lippincott
Michele L. Sloan
Lindsay M. Wines

Support Staff

Lisa Lloyd-Wallace

Beverly Moore

Technology Systems Administrator

Anne Seek

**Department of Budget and Management
State Office Building
301 West Preston Street
Suite 1209
Baltimore, Maryland 21201-2365
Tel: (410) 767-4530
Fax: (410) 767-4169**

CONTENTS

CAPITAL BUDGET VOLUME

Foreword
Introduction
Aging, Department of
Agriculture, Department of
Baltimore City Community College
Canal Place Preservation and Development Authority
Deaf, Maryland School for the
Disabilities, Department of
Education, Maryland State Department of
Energy Administration, Maryland
Environment, Department of the
Environmental Service, Maryland
Health and Mental Hygiene, Department of
Higher Education Commission, Maryland
Historic St. Mary's City Commission
Housing and Community Development, Department of
Information Technology, Department of
Juvenile Services, Department of
Military Department
Morgan State University
Natural Resources, Department of
Planning, Department of
Public Safety and Correctional Services, Department of
Public School Construction Program
Public Works, Board of
St. Mary's College of Maryland
State Police, Department of
University of Maryland Medical System
University System of Maryland
Veterans Affairs, Department of
Miscellaneous
Transportation, Department of

DETAILED CONTENTS CAPITAL BUDGET VOLUME

Introduction	i
Aging, Department of	1
Agriculture, Department of	3
Baltimore City Community College	7
Canal Place Preservation and Development Authority	10
Deaf, Maryland School for the	12
Disabilities, Department of.....	15
Education, Maryland State Department of	18
Energy Administration, Maryland	21
Environment, Department of the	24
Environmental Service, Maryland.....	40
Health and Mental Hygiene, Department of	43
Higher Education Commission, Maryland	50
Historic St. Mary's City Commission	53
Housing and Community Development, Department of	56
Information Technology, Department of	62
Juvenile Services, Department of	65
Military Department	71
Morgan State University	74
Natural Resources, Department of	80
Planning, Department of	88
Public Safety and Correctional Services, Department of	93
Public School Construction Program	106
Public Works, Board of	113
St. Mary's College of Maryland	123
State Police, Department of	126
University of Maryland Medical System	130
University System of Maryland	133
Veterans Affairs, Department of	157
Miscellaneous	160
Maryland Transportation Authority	162
Baltimore City	163
East Baltimore Biotechnology Park	163
WestSide Revitalization Project	164
Park Heights Revitalization	164
Housing and Resource Center	165
Baltimore Museum of Art.....	166
Garrett College Athletic and Community Recreation Center	167
Govans Ecumenical Development Corporation	168
GREEN HOUSE at Stadium Place.....	168
Jewish Community Relations Council of Greater Washington.....	169
Charles E. Smith Life Communities – Revitz House	169
Jewish Council for the Aging – Headquarters Building	169
Jewish Foundation for Group Homes.....	170
Johns Hopkins Medicine	170
Pediatric Trauma Center	170
Cardiovascular and Critical Care Tower	171
Kennedy Krieger Institute	172
Inpatient Clinical Research Center.....	172
Legislative Initiative Grants.....	172
Lyric Opera House.....	173
Maryland Hall for the Creative Arts.....	174

Detailed Contents (Continued)

Maryland Hospital Association	175
Private Hospital Grant Program.....	175
Maryland Independent College and University Association	177
Private Higher Education Facilities Grant Program.....	177
Maryland Zoo in Baltimore	178
Zoo Infrastructure Improvements	178
National Aquarium in Baltimore	179
Capital Infrastructure Projects	179
National Children’s Museum.....	180
Prince George’s Hospital System.....	181
Robert E. Lee Park	182
Sheppard Pratt Health System.....	183
Forbush School	183
Sinai Hospital of Baltimore, Inc.	184
Sinai Hospital – Pediatric Wing	184
St. Ann’s Infant and Maternity Home.....	185
Transportation, Department of.....	186

FOREWORD

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

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

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

DEPARTMENT OF STATE POLICE							
Agency Name	FY 2010 - FY 2014 Capital Improvement Program						
Project Type	State-Owned Facilities			Project Description			
DEPARTMENT OF STATE POLICE		Project Title		Current Budget Year Amount			
Budget Code: WA01		New Hagerstown Barrack and Garage		FY 2010 Total		\$15,050	
				Construct a 25,755 GSF Barrack and a 5,027 GSF Garage/Communications Building to replace Barrack "O" in Hagerstown. Barrack O was constructed in 1973 as a combined residence and operations center for 10 to 20 troopers, compared to the 50 sworn and 15 civilian personnel now assigned to this barrack. The existing barrack is poorly configured to meet modern police requirements. This project will also include space for a Regional Forensic Science Laboratory, regional State Fire Marshal offices, State Police training facilities, a storage bay for a Bomb Squad Response Vehicle, and parking for 120 vehicles. The FY 2010 budget includes funding to construct the new barrack and garage.			
<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	985	15,050	600	-	-	-	16,635
TOTAL	985	15,050	600	-	-	-	16,635
<u>Use</u>							
Planning	985	-	-	-	-	-	985
Construction	-	15,050	-	-	-	-	15,050
Equipment	-	-	600	-	-	-	600
						CIP Total	
Funding Usage	Fund Source(s)		Note: ALL dollars are displayed in thousands.				

Illustration #1 (Capital Project)

FOREWORD

Agency Name

MARYLAND DEPARTMENT OF AGING

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

Current Budget Year Amount

Project Type

MARYLAND DEPARTMENT OF AGING

Budget Code: DA07

Program Title

Program Description

Senior Centers Grant Program (Statewide)

FY 2010 Total

\$1,880

This program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. These centers provide programs and services to support seniors with health screenings, congregate meals, continuing education, recreational programs, information and assistance. The State may provide a grant of up to 50% of the project cost, not to exceed \$800,000. Local governments are required to match State funds on a dollar-for-dollar basis. The FY 2010 budget includes funding for six projects.

Funding Source(s)

CIP Total

Source	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,880	2,000	2,000	2000	2,000	9,845
TOTAL	1,880	2,000	2,000	2000	2,000	9,845

Project List for the Program

Senior Centers Grant Program Project List

State Funding

State's Share of Costs

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>		<u>FY 2010 Request</u>		<u>Future Request</u>	<u>Total State Share</u>
Allegany	Cumberland Senior Center	3,730	280	P,C	280	CE	-	15%
Baltimore	Arbutus Senior Center	1,756	-		250	C	250 CE	29%
Harford	Fallston Senior Center	6,619	400	P,C	400	C	-	12%
Howard	North Laurel Park Community Center	4,023	400	P,C	400	C	-	20%
Montgomery	Rockville Senior Center	2,179	350	P,C	350	C	-	32%
Wicomico	Salisbury-Wicomico Senior Center	7,292	600	P,C	200	C	-	11%
TOTAL		25,599	2,030		1,880		250	

Note: ALL dollars are displayed in thousands.

Current Budget Year Amounts

Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed capital budget for fiscal year 2010, exclusive of the Department of Transportation, totals \$1,549,160,000 and is derived from several fund sources:

Source	Amount
General Obligation Bonds	1,110,000,000
General Funds	60,000
Special Funds	256,515,000
Federal Funds	75,585,000
Revenue Bonds	107,000,000
	<hr/> 1,549,160,000

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

General tax revenues, or general funds, are most frequently used for operating budget items. However, a portion of general funds in FY 2010 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "PAYGO".

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

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

Revenue bonds are funds generated through the sale of bonds secured by dedicated revenues and are not considered an obligation of the State of Maryland. Although not subject to the State general obligation bond debt limit, these bonds are subject to State Agency debt ceilings established by Executive Order 01.01.1989.13.

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

For fiscal year 2010, the capital budget proposes \$1,110,000,000 in net new general obligation bonds for State-owned facilities and grant and loan programs. An additional \$11,164,000 in general obligation bonds from prior years will be deauthorized to fund FY 2010 projects. Of the \$1,121,164,000 in general obligation bonds, \$1,068,124,000 is included in the Maryland Consolidated Capital Bond Loan of 2009. Separate legislation will authorize funding for the following items: Legislative Initiatives (\$15,000,000), the Tobacco Transition Program (\$5,000,000), the Rockville District Court (\$17,990,000), and the Hagerstown Barrack and Garage (\$15,050,000).

The fiscal year 2010 capital budget is summarized by fund source and use, for each agency's project or program on the following pages.

INTRODUCTION

Abbreviations used on these pages and in this document are as follows:

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

FISCAL YEAR 2010
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	554,718	60	9,409	29,460	27,000	620,647
Non-State Owned	546,446	-	241,771	46,125	80,000	914,342
Deauthorizations	(11,164)	-	-	-	-	(11,164)
SUBTOTALS	1,090,000	60	251,180	75,585	107,000	1,523,825
Grant and Loan Allotments not included above for:						
Legislative Initiative Grants	15,000	-	-	-	-	15,000
Tobacco Transition Program	5,000	-	5,335	-	-	10,335
SUBTOTALS	20,000	-	5,335	-	-	25,335
TOTALS	1,110,000	60	256,515	75,585	107,000	1,549,160
Department of Transportation	-	-	1,016,900	614,800	-	1,631,700
TOTALS	1,110,000	60	1,273,415	690,385	107,000	3,180,860

**FISCAL YEAR 2010
SUMMARY OF CAPITAL BUDGET BY AGENCY
STATE-OWNED FACILITIES**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Baltimore City Community College	3,214	-	-	-	-	3,214
Maryland School for the Deaf	6,976	-	-	-	-	6,976
Department of Disabilities	1,600	-	-	-	-	1,600
Maryland Energy Administration	-	-	3,250	-	-	3,250
Maryland Environmental Service	7,233	-	-	-	-	7,233
Department of Health and Mental Hygiene	5,954	-	-	-	-	5,954
Historic St. Mary's City Commission	816	-	-	-	-	816
Department of Information Technology	10,950	-	-	-	-	10,950
Department of Juvenile Services	6,547	-	-	-	-	6,547
Military Department	5,701	-	-	9,800	-	15,501
Morgan State University	46,955	-	-	-	-	46,955
Department of Natural Resources	-	-	6,159	8,984	-	15,143
Department of Planning	1,876	-	-	-	-	1,876
Department of Public Safety and Correctional Services	63,406	-	-	10,000	-	73,406
Public School Construction Program	250	-	-	-	-	250
Board of Public Works	42,709	-	-	-	-	42,709
St. Mary's College of Maryland	1,685	-	-	-	-	1,685
Department of State Police	56,715	-	-	-	-	56,715
University System of Maryland	145,231	-	-	-	27,000	172,231
Department of Veterans Affairs	-	60	-	676	-	736
Miscellaneous	146,900	-	-	-	-	146,900
SUBTOTALS	554,718	60	9,409	29,460	27,000	620,647
Deauthorizations	(5,358)	-	-	-	-	(5,358)
SUBTOTALS	549,360	60	9,409	29,460	27,000	615,289
Department of Transportation	-	-	1,016,900	614,800	-	1,631,700
TOTALS	549,360	60	1,026,309	644,260	27,000	2,246,989

FISCAL YEAR 2010
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,880	-	-	-	-	1,880
Department of Agriculture	12,000	-	28,920	2,000	-	42,920
Maryland State Department of Education	5,000	-	-	-	-	5,000
Maryland Energy Administration	-	-	6,750	-	-	6,750
Department of the Environment	36,534	-	141,591	22,875	80,000	281,000
Department of Health and Mental Hygiene	8,414	-	-	-	-	8,414
Maryland Higher Education Commission	84,332	-	-	-	-	84,332
Department of Housing and Community Development	22,450	-	26,700	18,250	-	67,400
Department of Juvenile Services	430	-	-	-	-	430
Department of Natural Resources	13,000	-	36,886	3,000	-	52,886
Department of Planning	150	-	150	-	-	300
Department of Public Safety and Correctional Services	23,006	-	-	-	-	23,006
Public School Construction Program	260,000	-	6,109	-	-	266,109
University of Maryland Medical System	13,500	-	-	-	-	13,500
Miscellaneous	85,750	-	-	-	-	85,750
SUBTOTALS	566,446	-	247,106	46,125	80,000	939,677
Deauthorizations	(5,806)	-	-	-	-	(5,806)
TOTALS	560,640	-	247,106	46,125	80,000	933,871

FISCAL YEAR 2010
SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM
STATE-OWNED FACILITIES AND GRANTS AND LOANS

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,880	-	-	-	-	1,880
Department of Agriculture	12,000	-	28,920	2,000	-	42,920
Baltimore City Community College	3,214	-	-	-	-	3,214
Maryland School for the Deaf	6,976	-	-	-	-	6,976
Department of Disabilities	1,600	-	-	-	-	1,600
Maryland State Department of Education	5,000	-	-	-	-	5,000
Maryland Energy Administration	-	-	10,000	-	-	10,000
Department of the Environment	36,534	-	141,591	22,875	80,000	281,000
Maryland Environmental Service	7,233	-	-	-	-	7,233
Department of Health and Mental Hygiene	14,368	-	-	-	-	14,368
Maryland Higher Education Commission	84,332	-	-	-	-	84,332
Historic St. Mary's City Commission	816	-	-	-	-	816
Department of Housing and Community Development	22,450	-	26,700	18,250	-	67,400
Department of Information Technology	10,950	-	-	-	-	10,950
Department of Juvenile Services	6,977	-	-	-	-	6,977
Military Department	5,701	-	-	9,800	-	15,501
Morgan State University	46,955	-	-	-	-	46,955
Department of Natural Resources	13,000	-	43,045	11,984	-	68,029
Department of Planning	2,026	-	150	-	-	2,176
Department of Public Safety and Correctional Services	86,412	-	-	10,000	-	96,412
Public School Construction Program	260,250	-	6,109	-	-	266,359
Board of Public Works	42,709	-	-	-	-	42,709
St. Mary's College of Maryland	1,685	-	-	-	-	1,685
Department of State Police	56,715	-	-	-	-	56,715
University of Maryland Medical System	13,500	-	-	-	-	13,500
University System of Maryland	145,231	-	-	-	27,000	172,231
Department of Veterans Affairs	-	60	-	676	-	736
Miscellaneous	232,650	-	-	-	-	232,650
SUBTOTALS	1,121,164	60	256,515	75,585	107,000	1,560,324
Deauthorizations	(11,164)	-	-	-	-	(11,164)
SUBTOTALS	1,110,000	60	256,515	75,585	107,000	1,549,160
Department of Transportation	-	-	1,016,900	614,800	-	1,631,700
TOTALS	1,110,000	60	1,273,415	690,385	107,000	3,180,860

FISCAL YEARS 2010 - 2014
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2010	2011	2012	2013	2014	Totals
Baltimore City Community College	GO	3,214	20,150	23,000	1,250	1,550	49,164
Canal Place Preservation and Development Authority	GO	-	800	1,200	-	-	2,000
Maryland School for the Deaf	GO	6,976	2,000	-	-	-	8,976
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
Maryland Energy Administration	SF	3,250	2,000	2,250	2,250	2,250	12,000
Maryland Environmental Service	GO	7,233	12,450	10,000	10,000	10,000	49,683
Department of Health and Mental Hygiene	GO	5,954	8,350	2,100	2,100	18,400	36,904
Historic St. Mary's City Commission	GO	816	-	300	11,950	100	13,166
Department of Information Technology	GO	10,950	10,000	10,000	45,000	35,000	110,950
Department of Juvenile Services	GO	6,547	28,550	54,650	55,450	59,050	204,247
Military Department	GO	5,701	-	-	6,700	-	12,401
	FF	9,800	-	-	14,800	-	24,600
Morgan State University	GO	46,955	38,400	33,750	39,200	17,950	176,255
Department of Natural Resources	SF	6,159	4,900	10,250	10,750	12,050	44,109
	FF	8,984	-	-	-	-	8,984
Department of Planning	GO	1,876	1,200	5,650	4,050	-	12,776
Department of Public Safety and Correctional Services	GO	63,406	51,900	69,150	84,100	108,050	376,606
	FF	10,000	5,000	5,000	-	-	20,000
Public School Construction Program	GO	250	-	250	-	250	750
Board of Public Works	GO	42,709	19,500	19,500	23,250	19,500	124,459
St. Mary's College of Maryland	GO	1,685	-	3,000	18,100	17,350	40,135
Department of State Police	GO	56,715	40,650	41,000	33,600	20,300	192,265
University System of Maryland	GO	145,231	224,200	219,150	199,700	270,800	1,059,081
	RB	27,000	27,000	27,000	27,000	27,000	135,000
Department of Veterans Affairs	GF	60	-	-	-	-	60
	FF	676	-	-	-	-	676
Miscellaneous	GO	146,900	-	-	-	-	146,900
SUBTOTALS	GO	554,718	459,750	494,300	536,050	579,900	2,624,718
Deauthorizations		(5,358)	-	-	-	-	(5,358)
SUBTOTALS	GO	549,360	459,750	494,300	536,050	579,900	2,619,360
	GF	60	-	-	-	-	60
	SF	9,409	6,900	12,500	13,000	14,300	56,109
	FF	29,460	5,000	5,000	14,800	-	54,260
	RB	27,000	27,000	27,000	27,000	27,000	135,000
TOTALS		615,289	498,650	538,800	590,850	621,200	2,864,789
Department of Transportation	SF	1,016,900	805,400	991,800	906,200	881,400	4,601,700
	FF	614,800	496,100	402,500	365,100	321,000	2,199,500
GRAND TOTALS ALL FUNDS		2,246,989	1,800,150	1,933,100	1,862,150	1,823,600	9,665,989

FISCAL YEARS 2010 - 2014

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2010	2011	2012	2013	2014	Totals
Department of Aging	GO	1,880	2,000	2,000	2,000	2,000	9,880
Department of Agriculture	GO	12,000	7,500	7,500	7,500	7,500	42,000
	SF	28,920	27,100	36,900	38,300	39,100	170,320
	FF	2,000	2,000	2,000	2,000	2,000	10,000
Maryland State Department of Education	GO	5,000	5,000	5,000	5,000	6,550	26,550
Maryland Energy Administration	SF	6,750	3,250	3,500	3,750	4,000	21,250
Department of the Environment	GO	36,534	40,400	44,000	41,200	34,400	196,534
	GF	-	1,000	1,000	1,000	1,000	4,000
	SF	141,591	115,200	97,200	73,200	73,200	500,391
	FF	22,875	24,350	24,350	24,350	24,350	120,275
	RB	80,000	150,000	180,000	-	-	410,000
Department of Health and Mental Hygiene	GO	8,414	10,500	10,500	10,500	10,500	50,414
Maryland Higher Education Commission	GO	84,332	80,000	80,000	80,000	80,000	404,332
Department of Housing and Community Development	GO	22,450	28,750	27,750	26,450	25,350	130,750
	SF	26,700	21,700	23,200	24,500	25,400	121,500
	FF	18,250	17,250	17,250	17,250	17,250	87,250
Department of Juvenile Services	GO	430	1,500	1,500	1,500	1,500	6,430
Department of Natural Resources	GO	13,000	10,000	10,000	10,000	10,000	53,000
	SF	36,886	41,600	80,250	84,050	83,950	326,736
	FF	3,000	2,500	2,500	2,500	2,500	13,000
Department of Planning	GO	150	900	900	850	850	3,650
	SF	150	100	100	150	150	650
Department of Public Safety and Correctional Services	GO	23,006	15,000	15,000	15,000	15,000	83,006
Public School Construction Program	GO	260,000	250,000	250,000	250,000	250,000	1,260,000
	SF	6,109	-	-	-	-	6,109
University of Maryland Medical System	GO	13,500	13,500	10,000	10,000	5,000	52,000
Miscellaneous	GO	85,750	63,800	59,250	50,500	48,000	307,300
SUBTOTALS	GO	566,446	528,850	523,400	510,500	496,650	2,625,846
SUBTOTALS	GO	560,640	528,850	523,400	510,500	496,650	2,620,040
	GF	-	1,000	1,000	1,000	1,000	4,000
	SF	247,106	208,950	241,150	223,950	225,800	1,146,956
	FF	46,125	46,100	46,100	46,100	46,100	230,525
	RB	80,000	150,000	180,000	-	-	410,000
TOTALS		933,871	934,900	991,650	781,550	769,550	4,411,521

FISCAL YEARS 2010 - 2014
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2010	2011	2012	2013	2014	Totals
Department of Aging	GO	1,880	2,000	2,000	2,000	2,000	9,880
Department of Agriculture	GO	12,000	7,500	7,500	7,500	7,500	42,000
	SF	28,920	27,100	36,900	38,300	39,100	170,320
	FF	2,000	2,000	2,000	2,000	2,000	10,000
Baltimore City Community College	GO	3,214	20,150	23,000	1,250	1,550	49,164
Canal Place Preservation and Development Authority	GO	-	800	1,200	-	-	2,000
Maryland School for the Deaf	GO	6,976	2,000	-	-	-	8,976
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
Maryland State Department of Education	GO	5,000	5,000	5,000	5,000	6,550	26,550
Maryland Energy Administration	SF	10,000	5,250	5,750	6,000	6,250	33,250
Department of the Environment	GO	36,534	40,400	44,000	41,200	34,400	196,534
	GF	-	1,000	1,000	1,000	1,000	4,000
	SF	141,591	115,200	97,200	73,200	73,200	500,391
	FF	22,875	24,350	24,350	24,350	24,350	120,275
	RB	80,000	150,000	180,000	-	-	410,000
Maryland Environmental Service	GO	7,233	12,450	10,000	10,000	10,000	49,683
Department of Health and Mental Hygiene	GO	14,368	18,850	12,600	12,600	28,900	87,318
Maryland Higher Education Commission	GO	84,332	80,000	80,000	80,000	80,000	404,332
Historic St. Mary's City Commission	GO	816	-	300	11,950	100	13,166
Department of Housing and Community Development	GO	22,450	28,750	27,750	26,450	25,350	130,750
	SF	26,700	21,700	23,200	24,500	25,400	121,500
	FF	18,250	17,250	17,250	17,250	17,250	87,250
Department of Information Technology	GO	10,950	10,000	10,000	45,000	35,000	110,950
Department of Juvenile Services	GO	6,977	30,050	56,150	56,950	60,550	210,677
Military Department	GO	5,701	-	-	6,700	-	12,401
	FF	9,800	-	-	14,800	-	24,600
Morgan State University	GO	46,955	38,400	33,750	39,200	17,950	176,255
Department of Natural Resources	GO	13,000	10,000	10,000	10,000	10,000	53,000
	SF	43,045	46,500	90,500	94,800	96,000	370,845
	FF	11,984	2,500	2,500	2,500	2,500	21,984
Department of Planning	GO	2,026	2,100	6,550	4,900	850	16,426
	SF	150	100	100	150	150	650
Department of Public Safety and Correctional Services	GO	86,412	66,900	84,150	99,100	123,050	459,612
	FF	10,000	5,000	5,000	-	-	20,000
Public School Construction Program	GO	260,250	250,000	250,250	250,000	250,250	1,260,750

Public School Construction Program	SF	6,109	-	-	-	-	6,109
Board of Public Works	GO	42,709	19,500	19,500	23,250	19,500	124,459
St. Mary's College of Maryland	GO	1,685	-	3,000	18,100	17,350	40,135
Department of State Police	GO	56,715	40,650	41,000	33,600	20,300	192,265
University of Maryland Medical System	GO	13,500	13,500	10,000	10,000	5,000	52,000
University System of Maryland	GO	145,231	224,200	219,150	199,700	270,800	1,059,081
	RB	27,000	27,000	27,000	27,000	27,000	135,000
Department of Veterans Affairs	GF	60	-	-	-	-	60
	FF	676	-	-	-	-	676
Miscellaneous	GO	232,650	63,800	59,250	50,500	48,000	454,200
SUBTOTALS	GO	1,121,164	988,600	1,017,700	1,046,550	1,076,550	5,250,564
Deauthorizations		(11,164)	-	-	-	-	(11,164)
SUBTOTALS	GO	1,110,000	988,600	1,017,700	1,046,550	1,076,550	5,239,400
	GF	60	1,000	1,000	1,000	1,000	4,060
	SF	256,515	215,850	253,650	236,950	240,100	1,203,065
	FF	75,585	51,100	51,100	60,900	46,100	284,785
	RB	107,000	177,000	207,000	27,000	27,000	545,000
TOTALS		1,549,160	1,433,550	1,530,450	1,372,400	1,390,750	7,276,310
Department of Transportation	SF	1,016,900	805,400	991,800	906,200	881,400	4,601,700
	FF	614,800	496,100	402,500	365,100	321,000	2,199,500
GRAND TOTALS ALL FUNDS		3,180,860	2,735,050	2,924,750	2,643,700	2,593,150	14,077,510

**FISCAL YEAR 2010
SUMMARY OF DEAUTHORIZED FUNDS**

Nine previously authorized projects have fund balances available which are no longer needed for their original purpose. These funds are recommended for deauthorization and the loans in which they were included are shown below.

<u>Bond Year and Project</u>	<u>Amount of</u>	<u>Rationale</u>
	<u>Deauthorization</u>	
Maryland Consolidated Capital Bond Loan of 2002		
African American Museum	127	Project Complete
Allegheny Highlands Trail	312	Project Complete
Eastern Shore Higher Education Center	231	Project Complete
MSU - Science Research Facility and Greenhouse	776	Project Complete
Maryland Consolidated Capital Bond Loan of 2004		
Charles County Detention Center	336	Project Deferred by County
DNR - Roads and Parking at Calvert Cliffs State Park	142	Project Complete
Maryland Consolidated Capital Bond Loan of 2006		
MSD - Elementary School/Family Center	3,600	Project Substantially Complete and Funds Not Needed
Maryland Consolidated Capital Bond Loan of 2007		
DPSCS - Baltimore City Correctional Complex - Utilities	840	Project Deferred by Agency
Garrett County Detention Center	4,800	Project Deferred by County
TOTAL	11,164	

FISCAL YEARS 2010 - 2014
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

The cost of capital projects is not limited to the expenditure associated with construction. The operation of the facility represents an on-going cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2010 capital budget. These impacts are detailed for fiscal years 2010 through 2014.

The charts only include projects that will receive design and/or construction funding in fiscal year 2010. Generally, grant and loan programs are excluded because the on-going activity in these programs does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxiliary projects at State colleges and universities, except those supported with State funds.

Project	2010	2011	2012	2013	2014
Baltimore City Community College					
Main Building Renovation (Liberty Campus)	-	-	-	246	255
Subtotal.....	-	-	-	246	255
Maryland School for the Deaf					
New Cafeteria (Frederick Campus)	-	(16)	(31)	(31)	(31)
Subtotal.....	-	(16)	(31)	(31)	(31)
Department of Health and Mental Hygiene					
Deer's Head Center - New Kidney Dialysis Unit	-	-	289	449	449
Subtotal.....	-	-	289	449	449
Department of Information Technology					
Public Safety Communications System	275	1,007	1,435	1,862	2,289
Subtotal.....	275	1,007	1,435	1,862	2,289
Department of Juvenile Services					
Cheltenham Youth Facility - New Detention Center	-	-	884	2,831	1,587
Subtotal.....	-	-	884	2,831	1,587
Military Department					
Salisbury Armory - Renovation and Addition	-	5	6	6	8
Subtotal.....	-	5	6	6	8
Morgan State University					
Lillie Carroll Jackson Museum Renovation	148	370	405	414	424
New Center for the Built Environment & Infrastructure Studies	-	-	1,673	1,867	1,919
New School of Business Complex	-	-	-	485	2,230
Subtotal.....	148	370	2,078	2,766	4,573
Department of Natural Resources					
Harriet Tubman Underground Railroad State Park - Visitor Center and Site Improvements	-	-	338	301	314
Subtotal.....	-	-	338	301	314
Department of Planning					
Jefferson Patterson Park and Museum - Riverside Interpretive Trails and Exhibit Stations	-	117	121	125	125
Subtotal.....	-	117	121	125	125

FISCAL YEARS 2010 - 2014
OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2010	2011	2012	2013	2014
Department of Public Safety and Correctional Services					
BCDC - New Women's Detention Facility	-	-	61	61	61
BCDC - New Youth Detention Facility	20	59	1,341	6,931	6,661
MCPRS - Jessup Community Correctional Facility	10	59	4,281	11,540	13,857
NBCI - MCE Upholstery and Re-upholstery Plant	-	71	872	872	872
PATX - DC Building Fire Safety Improvements and DD Building Windows Replacement	80	161	105	105	105
WCI - Vocational Education Building	30	59	755	862	862
Subtotal.....	140	409	7,415	20,371	22,418
Board of Public Works					
New Rockville District Court	-	543	1,085	1,085	1,085
Subtotal.....	-	543	1,085	1,085	1,085
Department of State Police					
New Hagerstown Barrack and Garage	-	255	160	160	160
Subtotal.....	-	255	160	160	160
University System of Maryland					
BSU - Campuswide Site Improvements	-	-	38	38	38
BSU - New Fine and Performing Arts Building	-	404	1,116	1,596	1,662
CSU - Data Centers Expansion	90	11	12	16	18
CSU - New Science and Technology Center	-	-	-	-	1,121
SU - New Perdue School of Business Building	-	270	1,964	2,063	2,415
TU - New College of Liberal Arts Complex	-	189	1,818	1,802	1,802
UB - New Law School	-	-	-	496	496
UMCP - Physical Sciences Complex - Phase I - North	-	-	-	2,442	4,030
Subtotal.....	90	874	4,948	8,453	11,582
Department of Veterans Affairs					
Eastern Shore Veterans Cemetery Columbaria	-	2	1	-	-
Rocky Gap Veterans Cemetery Columbaria	-	2	1	-	-
Subtotal.....	-	4	2	-	-
GRAND TOTAL	653	3,568	18,730	38,624	44,814

FISCAL YEARS 2010 - 2014
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2010	2011	2012	2013	2014
Baltimore City Community College					
Main Building Renovation - Liberty Campus	-	-	-	3	3
Subtotal.....	-	-	-	3	3
Department of Health and Mental Hygiene					
Deer's Head Center - New Kidney Dialysis Unit	-	-	7	7	7
Subtotal.....	-	-	7	7	7
Department of Juvenile Services					
Cheltenham Youth Facility - New Detention Center	-	-	65	65	-
Subtotal.....	-	-	65	65	-
Morgan State University					
Lillie Carroll Jackson Museum Renovation	-	2	2	2	2
New Center for the Built Environment & Infrastructure Studies	-	-	4	4	4
New School of Business Complex	-	-	-	-	5
Subtotal.....	-	2	6	6	11
Department of Natural Resources					
Harriet Tubman Underground Railroad State Park - Visitor Center and Site Improvements	-	-	6	6	6
Subtotal.....	-	-	6	6	6
Department of Planning					
Jefferson Patterson Park and Museum - Riverside Interpretive Trails and Exhibit Stations	-	2	2	2	2
Subtotal.....	-	2	2	2	2
Department of Public Safety and Correctional Services					
BCDC - New Youth Detention Facility	-	-	117	117	117
MCPRS - Jessup Community Correctional Facility	-	-	117	224	224
NBCI - MCE Upholstery and Re-upholstery Plant	-	-	14	14	14
WCI - Vocational Education Building	-	-	10	3	3
Subtotal.....	-	-	258	358	358
Board of Public Works					
New Rockville District Court	-	3	7	7	7
Subtotal.....	-	3	7	7	7
Department of State Police					
New Hagerstown Barrack and Garage	-	1	1	1	1
Subtotal.....	-	1	1	1	1
University System of Maryland					
BSU - New Fine and Performing Arts Building	-	-	1	3	3
BSU - Campuswide Site Improvements	-	-	1	1	1
SU - New Perdue School of Business Building	-	-	16	16	16
TU - New College of Liberal Arts Complex	-	-	2	2	2
UB - New Law School	-	-	-	6	6
UMCP - Physical Sciences Complex - Phase I - North	-	-	-	24	24
Subtotal.....	-	-	20	52	52
GRAND TOTAL	-	8	372	507	447

**FISCAL YEARS 2010 - 2014
SUMMARY OF CAPITAL PROJECTS
POSSIBLY SUBJECT TO FEDERAL RESTRICTIONS
ON THE USE OF TAX-EXEMPT FINANCING**

The Internal Revenue Service limits the use of tax-exempt bonds for “private purpose” projects to no more than five percent of the tax-exempt bonds issued in a given year. 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 use and private payment. Private use is use of a tax-exempt financed facility by any entity other than State-controlled agencies or local governments, or on a different basis than members of the general public. One example of private use is the rental of space in a tax-exempt financed building to businesses. Another example of private use could be the operation of a bookstore or dining facility by a private company. Research sponsored by private companies can sometimes constitute private use. The structure of operating or research agreements is also used to determine private 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 some of the debt service. Also, the use of tax-exempt financing for loans would lead to a private payment. The most commonly used term for the portion of bond issues that can be used for private use and private payment projects is “private activity”. The FY 2010 capital budget includes five projects that may meet the conditions described above. These projects and their estimated private activity dollar amounts are shown below.

Project	Total Cost	GO Bonds	% Private	Dollars Private	Private Dollars By Fiscal Year				
					2010	2011	2012	2013	2014
Department of Housing and Community Development									
Community Legacy Program	32,500	32,500	50%	16,250	3,250	3,250	3,250	3,250	3,250
Neighborhood Business Development	20,800	3,200	100%	3,200	900	1,050	750	250	250
Partnership Rental Housing Program	34,000	34,000	5%	1,700	300	350	350	350	350
Rental Housing Programs	101,250	33,300	5%	1,665	145	410	390	370	350
Department of Information Technology									
Public Safety	217,498	129,500	15%	19,425	1,500	1,500	1,500	6,750	5,250
TOTAL	406,048	232,500		42,240	6,095	6,560	6,240	10,970	9,450

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, enabling people to age with dignity. Services include: serving meals, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programming. The Department's Capital Improvement Program focuses on assisting local governments to construct and renovate senior centers. There are 116 senior centers in Maryland. Through the Senior Centers Grant Program, the Department provides grants for up to 50% of the total cost of these projects, up to \$800,000 in State funding. Senior centers facilitate the coordinated delivery of services to support seniors, e.g. health screening, congregate meals, and educational and recreational programs. For the ten-year period from FY 2000 to FY 2009, the Maryland Department of Aging provided funds to assist in the construction or renovation of 39 senior center projects across the State.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

DEPARTMENT OF AGING

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Centers Grant Program (Statewide) FY 2010 Total **\$1,880**

This program provides financial assistance to local governments for the acquisition, design, construction, renovation and equipping of senior centers. These centers provide programs and services to support seniors with health screenings, congregate meals, continuing education, recreational programs, information and assistance. The State may provide a grant of up to 50% of the project cost, not to exceed \$800,000. Local governments are required to match State funds on a dollar-for-dollar basis. The FY 2010 budget includes funding for six projects.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,880	2,000	2,000	2,000	2,000	9,880
TOTAL	1,880	2,000	2,000	2,000	2,000	9,880

Senior 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 2010 Request</u>	<u>Future Request</u>	
Allegany	Cumberland Senior Center	3,730	280 P,C	280 C,E	-	15%
Baltimore	Arbutus Senior Center	1,756	-	250 C	250 C,E	29%
Harford	Fallston Senior Center	6,619	400 P,C	400 C	-	12%
Howard	North Laurel Park Community Center	4,023	400 P,C	400 C	-	20%
Montgomery	Rockville Senior Center	2,179	350 P,C	350 C	-	32%
Wicomico	Salisbury-Wicomico Senior Center	7,292	600 P,C	200 C	-	11%
TOTAL		25,599	2,030	1,880	250	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,880	2,000	2,000	2,000	2,000	9,880
TOTAL	1,880	2,000	2,000	2,000	2,000	9,880

Total Program - Department of Aging

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,880	2,000	2,000	2,000	2,000	9,880

DEPARTMENT OF AGRICULTURE

SUMMARY

The Department of Agriculture helps farmers produce high-quality commodities, promotes Maryland agricultural products, and protects consumers and the environment. In pursuit of these activities, the Department is organized into four main offices: Office of the Secretary; Marketing, Animal Industries and Consumer Services; Plant Industries and Pest Management; and Resource Conservation.

The FY 2010 - FY 2014 Capital Improvement Program provides funds for three programs which help farmers preserve Maryland's farmland, transition from growing tobacco to other crops, and reduce nutrient (nitrogen and phosphorus) runoff. These programs are the Agricultural Land Preservation Program, the Tobacco Transition Program, and the 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 2008, the program has permanently preserved 280,124 acres of agricultural land. The FY 2010 - FY 2014 Capital Improvement Program provides funding to preserve an estimated 32,000 additional acres of farmland.

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

The Agricultural Cost-Share Program was created in 1983 as a result of an agreement among the Chesapeake Bay States (Maryland, Virginia, Pennsylvania, and the District of Columbia), the U.S. Environmental Protection Agency, and the Chesapeake Bay Commission to reduce the amount of nutrients (nitrogen and phosphorus) entering the Chesapeake Bay. Agricultural activities in Maryland account for a significant portion of the nitrogen and phosphorus entering the Chesapeake Bay. The Agricultural Cost-Share Program provides financial incentives to farmers to implement best management practices which reduce nutrient runoff from Maryland's farmland. Through the implementation of best management practices, the Agricultural Cost-Share Program consistently reports reducing nitrogen runoff by approximately 100,000 pounds per year and phosphorus runoff by approximately 5,000 pounds per year. Since 1998, the installation of best management practices to reduce soil erosion have saved an average of 23,400 tons of soil per year from entering the Chesapeake Bay and its tributaries.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

DEPARTMENT OF AGRICULTURE

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide) FY 2010 Total \$25,585

This program preserves productive agricultural land and woodland, limits the extent and impact of urban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. Financial support for this program comes from the State property transfer tax, agricultural transfer tax, local matching funds, and the Federal Farmland Protection Program. The FY 2010 budget will provide funding to preserve an estimated 5,100 additional acres.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	23,585	23,200	33,350	34,800	35,900	150,835
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	25,585	25,200	35,350	36,800	37,900	160,835

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	23,585	23,200	33,350	34,800	35,900	150,835
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	25,585	25,200	35,350	36,800	37,900	160,835

DEPARTMENT OF AGRICULTURE

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1213

Tobacco Transition Program (Regional)

FY 2010 Total **\$10,335**

This program assists tobacco growers with the transition to growing alternative crops and starting natural resource-based enterprises. The Department of Agriculture works with the Tri-County Council of Southern Maryland to operate the program and disburse the funds. The Tobacco Transition Program has two capital components: the Tobacco Buyout component, under which eligible tobacco growers will receive one dollar per pound per year for ten years to stop growing tobacco; and the Agricultural Land Preservation component, which assists in purchasing agricultural easements with local government and/or the State's Agricultural Land Preservation Program. The FY 2010 goal is to increase the total number of growers who place land under agricultural preservation to 212, which will result in preserving an estimated 26,040 cumulative acres.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
Special Funds	5,335	3,900	3,550	3,500	3,200	19,485
TOTAL	10,335	3,900	3,550	3,500	3,200	24,485

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
Special Funds	5,335	3,900	3,550	3,500	3,200	19,485
TOTAL	10,335	3,900	3,550	3,500	3,200	24,485

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide) FY 2010 Total \$7,000

This program provides grants to Maryland's farmers for installing one or more of 30 nationally recognized best management practices (BMPs) that reduce soil and nutrient runoff from farmland. The program requires a minimum 12.5% cost-share match from grantees. In addition, State financial assistance for most BMPs is limited to \$35,000 per project or \$75,000 per farm. These limits increase to \$100,000 per project and \$150,000 per farm when proposed BMPs include animal waste storage facilities.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	7,000	7,500	7,500	7,500	7,500	37,000
TOTAL	7,000	7,500	7,500	7,500	7,500	37,000

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	7,000	7,500	7,500	7,500	7,500	37,000
TOTAL	7,000	7,500	7,500	7,500	7,500	37,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	12,000	7,500	7,500	7,500	7,500	42,000
Special Funds	28,920	27,100	36,900	38,300	39,100	170,320
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	42,920	36,600	46,400	47,800	48,600	222,320

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	12,000	7,500	7,500	7,500	7,500	42,000
Special Funds	28,920	27,100	36,900	38,300	39,100	170,320
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	42,920	36,600	46,400	47,800	48,600	222,320

BALTIMORE CITY COMMUNITY COLLEGE

SUMMARY

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

The primary focus of the College's FY 2010 - FY 2014 Capital Improvement Program is on the modernization of the Main Building and the renovation of the Bard Library, both on the Liberty Campus. The Main Building, built in 1965 to house most of the academic and administrative programs on campus, has become physically and functionally inadequate. The proposed improvements will provide modern instructional and administrative space, and improve the functionality of existing space. The Bard Library is in need of renovation due to its inadequate HVAC and electrical systems, and expansion is necessary to provide adequate study space and computer resources to students.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

Main Building Renovation - Liberty Campus: Funding for construction has been split between FY 2011 and FY 2012 based on the project's 20-month construction schedule.

BALTIMORE CITY COMMUNITY COLLEGE

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Main Building Renovation - Liberty Campus (Baltimore City) FY 2010 Total **\$3,214**

Upgrade the College's signature building, constructed in 1965 on the Liberty Heights Avenue campus, to provide modern-day academic and administrative space. The project is intended to enhance instructional space for new and existing programs and activities; correct functional building deficiencies and design inadequacies; to upgrade utility systems, including fire suppression, HVAC, electrical, telecommunications, and instructional delivery technology; and to replace external curtain walls. The project will be constructed in three phases because it is impractical to close the entire building for renovation at any given time. The Classroom Wing phase, which involved renovations to the back "spine" of the Main Building's E-like shape and improvements to the mechanical system, and the Student Services Wing, which involved renovations to the building's northern wing, have both been completed. The FY 2010 budget includes funds for detailed design to complete the final phase of this project - renovation of the Administration Wing and reconstruction of the Fine Arts Wing.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	35,900	3,214	20,150	23,000	-	-	82,264
TOTAL	35,900	3,214	20,150	23,000	-	-	82,264

Use

Planning	3,734	3,214	-	-	-	-	6,948
Construction	30,721	-	20,150	20,150	-	-	71,021
Equipment	1,445	-	-	2,850	-	-	4,295

Bard Library Expansion and Renovation - Liberty Campus (Baltimore City)

Renovate and expand the existing Liberty Campus Bard Library, which will include study spaces, expanded stack space, a faculty development center, offices, and computer labs. The present library does not have sufficient study space or adequate computer resources, is not ADA compliant, and many of the building systems are not compliant with current building codes. In addition, the HVAC and electrical systems will be upgraded to modern energy efficient units. The estimated cost of this project totals \$39,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,250	1,550	2,800
TOTAL	-	-	-	-	1,250	1,550	2,800

Use

Planning	-	-	-	-	1,250	1,550	2,800
----------	---	---	---	---	-------	-------	-------

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	3,214	20,150	23,000	1,250	1,550	49,164
TOTAL	3,214	20,150	23,000	1,250	1,550	49,164

BALTIMORE CITY COMMUNITY COLLEGE

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	3,214	20,150	23,000	1,250	1,550	49,164

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

SUMMARY

The Canal Place Preservation and Development Authority manages the area known as Canal Place in Cumberland. Its mission is to be the catalyst for preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be an advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, and to enhance tourism in Western Maryland. The current focus of the Capital Improvement Program is the federally-funded redevelopment of the western terminus of the Chesapeake and Ohio Canal National Historic Park in Cumberland by the National Park Service. The Canal Place Preservation and Development Authority will complement this by acquiring property and designing and constructing site improvements in the area adjacent to the Canal terminus known as Canal Place. These improvements will provide a connection between downtown Cumberland and the Western Maryland Railway Station, open space for passive recreation and outdoor events, and other tourist attractions such as museums, shopping, and family-oriented activities. The Authority has completed construction of the Wills Creek Esplanade, a pedestrian walkway linking downtown and Canal Place, the Canal Street Promenade, the Trestle Walk, the renovation of the Western Maryland Railway Station, the Crescent Lawn Festival Grounds and Market Place, and three additional parking lots.

The FY 2010 – FY 2014 Capital Improvement Program provides funds for a new main entrance to the Canal Place Heritage Area. The project includes the acquisition of property adjacent to the entrance and the construction of new parking spaces, signage consistent with the Canal Place plan, and design enhancements to the I-68 bridge piers and area under the bridge. During FY 2008, Canal Place attracted over 123,000 visitors and generated approximately \$8.5 million for the local economy.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

Canal Place Entrance Enhancement: Funding for the construction of the Canal Place Entrance Enhancement project has been moved from FY 2011 to FY 2012 based on the project schedule. Acquisition and design funds will be provided in FY 2011.

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

Budget Code: DU0002

Canal Place Entrance Enhancement (Allegany)

Construct a main entrance to the Canal Place Heritage Area in Cumberland. This project will enhance the overall appearance and view of the Heritage Area. The project includes demolition, construction of 75 new parking spaces, signage consistent with the Canal Place plan, and design enhancements to the I-68 bridge piers and area under the bridge. Also included in this project is the acquisition of property adjacent to the entrance to Canal Place. The building currently on that site will be demolished, which will significantly open up the view of Canal Place and the Footer Dye Works historic structure from the main thoroughfare. The additional space will allow for an enhanced landscaped entrance along with expanded visitor parking.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	800	1,200	-	-	2,000
TOTAL	-	-	800	1,200	-	-	2,000

Use

Acquisition	-	-	700	-	-	-	700
Planning	-	-	100	-	-	-	100
Construction	-	-	-	1,200	-	-	1,200

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	800	1,200	-	-	2,000
TOTAL	-	800	1,200	-	-	2,000

Total Program - Canal Place Preservation and Development Authority

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	800	1,200	-	-	2,000

MARYLAND SCHOOL FOR THE DEAF

SUMMARY

The Maryland School for the Deaf (MSD) provides educational and developmental services to deaf and hearing-impaired children in Maryland. The School for the Deaf has two campuses: the Frederick Campus and the Columbia Campus. The Frederick Campus is located on the original site where MSD was founded in 1867. The Frederick Campus serves children from birth through 21 years of age. While most students commute, approximately 14% reside on the campus. Most of the buildings at the Frederick Campus were constructed between 1954 and 1974. MSD offers elementary, middle, and high school programs at Frederick. The Columbia Campus serves children from birth through 16 years of age, 33% of whom reside on the campus. The campus consists of three buildings which were constructed between 1973 and 1982. MSD offers elementary and middle school programs at the Columbia Campus. The projects in the five-year Capital Improvement Program are intended to: accommodate past and projected increases in enrollment; address building code and life-safety issues that exist in older facilities; and provide learning environments specifically designed for deaf and hearing-impaired children.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

New Cafeteria (P,C): Funding for this project has been provided in FY 2010 due to the General Assembly's deferral of the project. The FY 2010 budget also includes additional design funding to protect the Hessian Barracks and reroute utilities.

Deletions:

None

Changes to FY 2011 - FY 2013

None

MARYLAND SCHOOL FOR THE DEAF

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

New Cafeteria (Frederick) FY 2010 Total \$5,284

Construct a new 6,710 NASF/8,740 GSF Cafeteria to serve elementary, middle and high school students at the Frederick campus of the Maryland School for the Deaf. The new facility will be located on the Main Campus, on the site currently occupied by Barry Hall and the Steam Plant/Central Laundry Building. Both Barry Hall and the Steam Plant/Central Laundry Building will be demolished prior to constructing the proposed facility. The Cafeteria will serve breakfast and dinner to residential students, and lunch to all students on campus. The FY 2010 budget includes funding to complete design and construct this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	447	5,284	250	-	-	-	5,981
TOTAL	447	5,284	250	-	-	-	5,981

Use

Planning	447	89	-	-	-	-	536
Construction	-	5,195	-	-	-	-	5,195
Equipment	-	-	250	-	-	-	250

Main Building Parking Lot and Athletic Field - Columbia Campus FY 2010 Total \$1,487
(Howard)

Construct a parking lot centrally located to all buildings on the Columbia campus. Parking in the lots near the classroom buildings is scarce and provides only limited ADA accessibility to the Main Building. The Main Building houses the Principal's office, auditorium, gymnasium, and student support services, and is frequently accessed by visitors and parents. An athletic field will then be constructed on the location where the existing parking lot now stands. Moving the current parking lot will not only provide more accessible and much needed parking, but placing the athletic field at the current parking lot location is also more convenient to the gymnasium and locker rooms for visiting teams. The FY 2010 budget includes funding to construct this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	122	1,487	-	-	-	-	1,609
TOTAL	122	1,487	-	-	-	-	1,609

Use

Planning	122	-	-	-	-	-	122
Construction	-	1,487	-	-	-	-	1,487

MARYLAND SCHOOL FOR THE DEAF

Bus Loop and Parking Lot (Frederick) FY 2010 Total \$205

Construct a new 24,800 GSF bus loop and 33,400 GSF parking lot for on-campus parking at the Frederick campus. This project also includes the demolition of an existing tennis court, the Kent-McCanner Building and a 35-space parking lot in order to clear room for the new bus loop and parking lot. Due to the lack of a bus loop, buses must line up and block residential traffic when picking up and dropping off students. In addition to blocking traffic, the buses are forced to take up the already scarce staff and visitor parking spaces. The new bus loop will accommodate the 16 daily buses used for picking up and dropping off students. The new parking lot will add 101 new parking spaces to the campus. The FY 2010 budget includes funding to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	205	1,750	-	-	-	1,955
TOTAL	-	205	1,750	-	-	-	1,955

<u>Use</u>							
Planning	-	205	-	-	-	-	205
Construction	-	-	1,750	-	-	-	1,750

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		6,976	2,000	-	-	-	8,976
TOTAL		6,976	2,000	-	-	-	8,976

Total Program - Maryland School for the Deaf

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		6,976	2,000	-	-	-	8,976

DEPARTMENT OF DISABILITIES

SUMMARY

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

DEPARTMENT OF DISABILITIES

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Accessibility Modifications (Statewide) FY 2010 Total **\$1,600**

Provide funds to eliminate architectural barriers in State-owned facilities and provide programmatic access for Marylanders with disabilities. This will permit the State to comply with the Americans with Disabilities Act of 1990, which mandates that physical access be provided for all State services. These renovations are a long-term effort and will require funding beyond FY 2014. The FY 2010 budget includes funding for 20 new projects: nine in higher education facilities, six in district court/multiservice centers, three in State hospitals, one in a State park, and one in Historic St. Mary's City.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
TOTAL	1,600	1,600	1,600	1,600	1,600	8,000

Accessibility Modifications Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2010 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS/BPW - Glen Burnie DC/MSC- Signage	5	-	5 C	-	100%
Baltimore City	CSU - Parlett Moore Library - Elevators and Drinking Fountain	349	-	349 C	-	100%
Baltimore	DGS/BPW - Arbutus/Catonsville DC/MSC - Signage	5	-	5 C	-	100%
Baltimore	DGS/BPW - Borgerding DC/MSC - Signage	5	-	5 C	-	100%
Baltimore	DHMH/MHA - Spring Grove Hospital - Dix Building Modifications	487	-	87 PC	400 C	100%
Baltimore	DHMH/MHA - Spring Grove Hospital Center - Pathway Modifications	60	-	60 PC	-	100%
Baltimore	UMBC - Albin O. Kuhn Library/Gallery/Erickson Hall - Pathway Modifications	86	-	86 PC	-	100%
Baltimore	UMBC - Campus-wide Pedestrian Paths - Signage	119	-	119 PC	-	100%
Caroline	DGS/BPW - Denton DC/MSC - Door Modifications	9	-	9 C	-	100%

DEPARTMENT OF DISABILITIES

Caroline	DNR - Martinak State Park Phase II - Accessible Trails and Parking	310	-	310 PC	-	100%
Harford	DGS/BPW Bel Air DC/MSC - Signage	5	-	5 C	-	100%
Howard	DGS/BPW - Ellicott City DC/MSC - Entrance, Door, and Sign Modifications	75	-	75 PC	-	100%
Prince George's	UMCP - Art-Sociology Building - Wheelchair Lift	65	-	65 C	-	100%
Prince George's	UMCP - Marie Mount Hall - Rest Room Modifications	77	-	77 C	-	100%
Prince George's	UMCP - Physics Building - Accessible Seating	45	-	45 C	-	100%
Prince George's	UMCP - School of Public Health Building - Entrance Modifications	25	-	25 C	-	100%
Prince George's	UMCP - Skinner Hall	14	-	14 C	-	100%
Somerset	UMES - Wilson Hall Entrance - Ramp and Door Modifications	240	-	240 PC	-	100%
St. Mary's	Historic St. Mary's City - Pathway Modifications	16	-	16 C	-	100%
Washington	DHMH - Western Maryland Hospital Center - Countertop Modifications	3	-	3 C	-	100%
Statewide	Cash Flow Adjustment	(187)	-	(187)PC	-	100%
Statewide	Funds carried forward from prior appropriations	(43)	-	(43)PC	-	100%
Statewide	Projects carried over from prior fiscal years	230	-	230 PC	-	100%
TOTAL		2,000	-	1,600	400	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000
TOTAL	1,600	1,600	1,600	1,600	1,600	8,000

Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,600	1,600	1,600	1,600	1,600	8,000

MARYLAND STATE DEPARTMENT OF EDUCATION

SUMMARY

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

Since FY 2008, the Division of Library Development and Services of the Maryland State Department of Education has been managing a capital grant program for public libraries throughout Maryland. There are 24 public library systems in Maryland with a total of 174 branches. Many of these branches are in need of replacement, renovation, and alteration.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

MARYLAND STATE DEPARTMENT OF EDUCATION

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

MARYLAND STATE DEPARTMENT OF EDUCATION

Budget Code: RA01

Public Library Capital Grant Program (Statewide)

FY 2010 Total \$5,000

This program provides grants to local governments to acquire land, design, construct, repair, and equip public library facilities. Specific projects are selected for funding by a review committee of two public library directors, a library trustee representing various regions of the State, and staff from the State Department of Education. Grants may not exceed 50% of the eligible capital cost of the project, and they must be allocated based on criteria outlined in the Education Article, Section 23-510. The FY 2010 budget includes funding for 13 projects in 10 subdivisions.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2010 Request</u>	<u>Future Request</u>	
Baltimore City	Canton Library - Renovation	1,200	-	400 C	-	33%
Baltimore	Randallstown Library - Renovation	609	-	255 C	-	42%
Caroline	Denton Library - Renovation	107	-	50 C	-	47%
Carroll	Eldersburg Library - Renovation	248	-	124 CE	-	50%
Carroll	Westminster Library - Phase 3 Renovation	1,841	572 C	183 CE	-	41%
Cecil	North East Library - Site Acquisition	14,760	-	800 A	425 P	8%
Harford	Churchville Library - New Construction	6,543	-	500 C	-	8%
Harford	Whiteford Library - Expansion	4,445	-	373 CE	-	8%
Howard	Miller Branch Library - Replacement	26,095	320 P	800 C	-	4%
Prince George's	Greenbelt Library - Renovation	640	-	320 PC	-	50%
Washington	Washington County Free Library - Expansion	18,973	-	800 C	-	4%
Wicomico	Pittsville Library - Replacement	136	-	20 C	-	15%
Wicomico	Salisbury Main Library - Site Acquisition	750	-	375 A	-	50%
TOTAL		76,347	892	5,000	425	

MARYLAND STATE DEPARTMENT OF EDUCATION

State Library Resource Center Renovation (Baltimore City)

Renovate the Central Branch of Baltimore City's Enoch Pratt Free Library System. This project includes improvements to the building's structural, mechanical, electrical, and HVAC systems. In addition, communications, fire protection, life safety and accessibility issues will be addressed. The existing 290,000 GSF building was constructed in 1933 and has never been completely renovated. The Central Library was designated by law as the State Library Resource Center (SLRC) in 1971. The estimated cost of this project totals \$76,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	4,360	-	-	-	-	1,550	5,910
TOTAL	4,360	-	-	-	-	1,550	5,910

<u>Use</u>							
Planning	4,360	-	-	-	-	1,550	5,910

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		5,000	5,000	5,000	5,000	6,550	26,550
TOTAL		5,000	5,000	5,000	5,000	6,550	26,550

Total Program - Maryland State Department of Education

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		5,000	5,000	5,000	5,000	6,550	26,550

MARYLAND ENERGY ADMINISTRATION

SUMMARY

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

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

Jane E. Lawton Loan Program: The Jane E. Lawton Loan Program provides low interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. It was created by the General Assembly in 2008 and replaces the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program.

Deletion:

Community Energy Loan Program: The General Assembly replaced the Community Energy Loan Program with the Jane E. Lawton Loan Program in 2008.

Changes to FY 2011 - FY 2013

None

MARYLAND ENERGY ADMINISTRATION

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

MARYLAND ENERGY ADMINISTRATION

Budget Code: DA13

State Agency Loan Program (SALP) (Statewide) FY 2010 Total **\$3,250**

This program provides zero interest loans to State agencies for energy conservation projects. The loans are repaid from the resulting energy cost savings. The loans can be used for technical assistance studies, design, construction, and fees for special services. The program was capitalized between FY 1991 and FY 1997 with \$3.325 million in Energy Overcharge Restitution Trust Funds. FY 2010 funds will be used to assist State agencies in meeting their energy reduction goals.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	3,250	2,000	2,250	2,250	2,250	12,000
TOTAL	3,250	2,000	2,250	2,250	2,250	12,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	3,250	2,000	2,250	2,250	2,250	12,000
TOTAL	3,250	2,000	2,250	2,250	2,250	12,000

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

Jane E. Lawton Loan Program (Statewide) FY 2010 Total **\$6,750**

This program provides low interest loans for energy conservation project design and installation. These loans are made to nonprofit organizations, local governments, and small businesses. The program was capitalized in FY 1989 and FY 1990 with \$3.2 million in Energy Overcharge Restitution Trust Funds. Interest rates are negotiated individually with borrowers. These rates are guaranteed to be below market rates and may go as low as 0%. The average rate is anticipated to be about 3%. This program was created by the General Assembly in 2008 and replaces the Community Energy Loan Program and the Energy Efficiency and Economic Development Loan Program.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	6,750	3,250	3,500	3,750	4,000	21,250
TOTAL	6,750	3,250	3,500	3,750	4,000	21,250

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	6,750	3,250	3,500	3,750	4,000	21,250
TOTAL	6,750	3,250	3,500	3,750	4,000	21,250

MARYLAND ENERGY ADMINISTRATION

Total Program - Maryland Energy Administration

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	10,000	5,250	5,750	6,000	6,250	33,250

DEPARTMENT OF THE ENVIRONMENT

SUMMARY

The Maryland Department of the Environment (MDE) is the State's primary agency responsible for environmental protection. MDE's mission is to protect and restore the quality of the State's land and water resources. The Department has broad regulatory, planning, and management responsibility for water quality, air quality, solid and hazardous waste management, stormwater management, and sediment control. The FY 2010 – FY 2014 Capital Improvement Program focuses on four goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; 3) mitigating flood damage; and 4) remediating sites contaminated by hazardous waste which pose a threat to public health or the environment.

Point Source Nutrient Reduction Strategies: A major focus for MDE's capital program is the reduction of nutrients entering the Chesapeake Bay through employment of Biological Nutrient Removal (BNR) and Enhanced Nutrient Removal (ENR). Extensive studies have identified that excess nutrients from wastewater treatment plant discharges, activities on agricultural and developed land, and sediment runoff from farms, construction sites, and other lands contribute to the degradation of water quality and living resources in the Bay. The Chesapeake Bay Agreement signatories (Maryland, Pennsylvania, Virginia, Delaware, New York, West Virginia, and the District of Columbia) have committed to correct the nutrient and sediment related problems in the Bay and its tidal tributaries. The nutrient goals call for the Bay States to reduce the amount of nitrogen discharged to no more than 183.1 million pounds per year and the amount of phosphorus discharged to no more than 12.8 million pounds per year. The State of Maryland's nitrogen and phosphorus load cap is 37.3 million pounds per year and 2.9 million pounds per year respectively. Removing excess nutrients at the wastewater treatment plants is essential to improve water quality in the Bay. BNR is the first phase of upgrading wastewater treatment plants and must be done prior to, or in conjunction with, Enhanced Nutrient Removal (ENR). Maryland has targeted 66 wastewater treatment facilities for nutrient removal upgrades through the use of BNR. These 66 facilities have flows of 500,000 gallons per day or more and they contribute more than 95% of the total sewage treatment plant discharge generated in Maryland. As of August 2008, there are 50 facilities in operation with BNR technology. As a result, point source contributions were reduced by 17.6 million pounds per year for nitrogen (56%) and 1.7 million pounds per year for phosphorus (71%) from 1985 – 2007. The current five-year Capital Improvement Program provides \$129.6 million to complete BNR upgrades.

Subsequently, as a result of the 2000 Chesapeake Bay Agreement, additional reductions of nitrogen and phosphorus from major wastewater treatment plants were determined necessary for the Bay cleanup. To achieve these new goals (reductions of 24.2 million pounds per year of nitrogen and 1.96 million pounds per year of phosphorus), Enhanced Nutrient Removal (ENR) must be employed at the 66 major wastewater treatment facilities where feasible.

The Bay Restoration Fund was established to provide the funding necessary to upgrade wastewater treatment facilities statewide to achieve Enhanced Nutrient Removal (ENR). It will assist the efforts to further reduce nitrogen and phosphorus loading in the Bay by over 7.5 million pounds of nitrogen per year and over 260,000 pounds of phosphorus per year, which represent over one-third of Maryland's commitment under the Chesapeake Bay 2000 Agreement. The Fund, financed by wastewater treatment plant users, will be used to upgrade Maryland's 66 major wastewater treatment plants with ENR technology so they are capable of achieving wastewater effluent quality of 3 mg/l total nitrogen and 0.3 mg/l total phosphorus. The facilities discharging to the Chesapeake Bay have priority. In addition, an annual fee will be collected from each home served by an onsite septic system. Sixty percent of these funds will be used for septic system upgrades and the remaining 40 percent will be transferred to the Department of Agriculture to be used for cover crops. The current five-year Capital Improvement Program provides \$538 million to complete ENR upgrades.

Nonpoint Source Nutrient Reduction Programs: Nonpoint source nutrient reduction programs focus on nonagricultural runoff from streets, parking lots, and other developed areas. The Stormwater Pollution Control and Small Creek and Estuary Restoration programs include construction of state-of-the-art stormwater management facilities to retrofit outdated stormwater systems and restoration of streams,

DEPARTMENT OF THE ENVIRONMENT

creeks, estuaries, and wildlife/aquatic habitat through removal of organic-laden sediments and construction of structural and non-structural measures to stabilize and protect surface waters and habitat from future erosion and sedimentation. Funding for the Agricultural Cost-Share Program, which provides grants to farmers to adopt best management practices to reduce agricultural runoff, is provided to the Department of Agriculture.

Water and Wastewater Infrastructure: The Department has identified many communities in Maryland with water supply problems, some with potentially serious health risks. In addition, approximately four groundwater systems are estimated to be under the direct influence of surface water and will require modification to meet federal Safe Drinking Water Act regulations for protection from disease-causing organisms (e.g., giardia and viruses). The most recent Drinking Water Needs Survey has identified some \$3.96 billion in water infrastructure improvements needed throughout Maryland. Water infrastructure projects are funded through the State's Drinking Water Revolving Loan Fund and the Water Supply Assistance Programs. In addition to the pressing need for nutrient removal projects at wastewater treatment plants to effect a Chesapeake Bay cleanup, projects for the upgrade and replacement of obsolete sewage systems are needed to eliminate the discharge of raw sewage and to provide for adequate infrastructure to accommodate planned growth. The 2004 Clean Water Needs Survey identified \$6.1 billion in total wastewater improvement needs throughout the State. Wastewater infrastructure projects are funded through the State's Water Quality Revolving Loan Fund, and the Sewer Rehabilitation and Supplemental Assistance Grant Programs.

Flood Mitigation: Flooding is the highest natural hazard risk in Maryland. Approximately 79,000 structures are prone to flood damage and an estimated 194,000 Marylanders live or work in flood-prone areas of the State. The Comprehensive Flood Management Grant Program provides grants to local jurisdictions for projects which reduce the risk of loss of life and property from flooding. Grant funds may be used to acquire flood-prone properties for demolition or relocation, install flood-warning systems, and construct flood control projects.

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Additions:

None

Deletions:

Comprehensive Flood Management Grant Program: MDE did not request FY 2010 - FY 2014 funding for the Comprehensive Flood Management Grant Program. The Department is continuing to focus its efforts on Hurricane Isabel projects, and is utilizing the unexpended fund balance for these projects.

Hazardous Substance Cleanup Program: MDE did not request FY 2010 funding for the Hazardous Substance Cleanup Program because they have a significant amount of unencumbered funds due to

DEPARTMENT OF THE ENVIRONMENT

projects being delayed or completed with funds remaining. They will use the unencumbered funds to complete planned projects in FY 2010.

Changes to FY 2011 - FY 2013

Maryland Stormwater Pollution Control Program: No funding is recommended for the Maryland Stormwater Pollution Control Program in FY 2011 - FY 2014 since projects may be funded through the Chesapeake Bay 2010 Trust Fund.

Small Creek and Estuary Restoration Program: No funding is recommended for the Small Creek and Estuary Restoration Program in FY 2011 - FY 2014 since projects may be funded through the Chesapeake Bay 2010 Trust Fund.

DEPARTMENT OF THE ENVIRONMENT

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Enhanced Nutrient Removal Program (Statewide)

FY 2010 Total \$130,000

The Enhanced Nutrient Removal Program (ENR) provides grants to local governments to implement enhanced nutrient removal technology at the 66 largest sewage treatment plants in Maryland. The special funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users. The goal of the Program is to fulfill Maryland's commitment under the multi-state Chesapeake Bay Clean Up Agreement for major reductions of nutrients being discharged from sewage treatment plants into the Chesapeake Bay. The ENR Program can provide State grant funding of up to 100% of the eligible capital costs related to the planning, design, and construction of enhanced nutrient removal facilities. The FY 2010 budget provides funding for ENR upgrades at 17 wastewater treatment plants, located in 12 jurisdictions throughout the State. The 17 projects funded in FY 2010 will reduce the nitrogen load to the Chesapeake Bay by approximately 3.5 million pounds per year and the phosphorus load to the Chesapeake Bay by approximately 1.1 million pounds per year.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	50,000	45,000	27,000	3,000	3,000	128,000
Revenue Bonds	80,000	150,000	180,000	-	-	410,000
TOTAL	130,000	195,000	207,000	3,000	3,000	538,000

Enhanced Nutrient Removal Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2010 Request</u>	<u>Future Request</u>	
Anne Arundel	Cox Creek Wastewater Treatment Plant - Enhanced Nutrient Removal	155,011	-	5,000 P	54,000 C	38%
Anne Arundel	Maryland City Wastewater Treatment Plant - Enhanced Nutrient Removal	2,148	260 P	1,888 C	-	100%
Anne Arundel	Patuxent Wastewater Treatment Plant - Enhanced Nutrient Removal	5,183	-	664 P	4,519 C	100%
Baltimore City	Patapsco Wastewater Treatment Plant - Enhanced Nutrient Removal	346,833	122,061 PC	29,492 C	45,028 C	57%
Calvert	Chesapeake Beach Wastewater Treatment Plant - Enhanced Nutrient Removal	19,291	750 P	8,200 C	-	46%

DEPARTMENT OF THE ENVIRONMENT

Carroll	Freedom District Wastewater Treatment Plant - Enhanced Nutrient Removal	7,000	600 P	6,400 C	-	100%
Charles	LaPlata Wastewater Treatment Plant - Enhanced Nutrient Removal	30,245	110 P	3,390 C	-	12%
Dorchester	Cambridge Wastewater Treatment Plant - Enhanced Nutrient Removal	6,000	100 P	550 PC	5,350 C	100%
Frederick	Thurmont Wastewater Treatment Plant - Enhanced Nutrient Removal	5,885	893 P	4,310 C	-	88%
Harford	Aberdeen Wastewater Treatment Plant - Enhanced Nutrient Removal	22,980	700 P	6,300 C	-	31%
Howard	Little Patuxent Wastewater Treatment Plant - Enhanced Nutrient Removal	74,000	5,530 P	22,470 C	-	38%
Montgomery	Damascus Wastewater Treatment Plant - Enhanced Nutrient Removal	4,200	325 PC	625 C	-	23%
Montgomery	Seneca Wastewater Treatment Plant - Enhanced Nutrient Removal	25,000	700 P	7,089 C	-	31%
Prince George's	Parkway Wastewater Treatment Plant - Enhanced Nutrient Removal	18,800	500 P	7,750 C	-	44%
Prince George's	Piscataway Wastewater Treatment Plant - Enhanced Nutrient Removal	2,430	200 P	2,180 C	-	98%
Prince George's	Western Branch Wastewater Treatment Plant – Enhanced Nutrient Removal	55,000	1,000 P	23,192 C	-	44%
Worcester	Pocomoke City Wastewater Treatment Plant - Enhanced Nutrient Removal	4,900	200 P	500 P	4,200 C	100%
TOTAL		784,906	133,929	130,000	113,097	

DEPARTMENT OF THE ENVIRONMENT

Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2010 Total \$106,000

The Maryland Water Quality Revolving Loan Fund provides low-interest loans to local governments to finance water quality improvement projects. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. When federal funds are used to fund these projects, they require a 20% State match. Projects may also be funded in whole or in a combination of Special Funds, Revenue Bonds, Federal Funds, and General Funds. The FY 2010 budget includes funding for twenty-one projects in thirteen subdivisions.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	3,292	3,300	3,300	3,300	3,300	16,492
Special Funds	86,208	60,200	60,200	60,200	60,200	327,008
Federal Funds	16,500	16,500	16,500	16,500	16,500	82,500
TOTAL	106,000	80,000	80,000	80,000	80,000	426,000

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 2010 Request</u>	<u>Future Request</u>	
Allegany	Bedford Road and Jennings Run - Sewer Rehabilitation Project Study	1,310	1,135 P	175 P	-	100%
Allegany	Braddock Run Sewer Rehabilitation Project	1,500	-	500 C	-	33%
Allegany	Cedar Street Sewer Rehabilitation Project	750	-	700 C	-	93%
Allegany	Cumberland Combined Sewer Overflow	47,000	300 C	1,500 C	500 C	5%
Allegany	Eckhart Sewer Rehabilitation Study	525	-	500 C	-	95%
Allegany	Grahamtown Sanitary Sewer Rehabilitation Project	1,000	-	500 C	-	50%
Anne Arundel	Cox Creek Wastewater Treatment Plant Upgrade	155,011	-	8,250 C	-	5%
Baltimore City	Lower Stoney Run Interceptor - Sewer Rehabilitation Project	40,440	-	8,084 C	-	20%
Calvert	Calvert Industrial Park - Wastewater Treatment Plant Upgrade	1,180	-	733 C	-	62%
Calvert	Chesapeake Beach Wastewater Treatment Plant Upgrade	19,291	-	8,809 C	-	46%
Caroline	Ridgely Wastewater Treatment Plant Upgrade	1,700	-	1,500 C	-	88%
Carroll	New Windsor Wastewater Treatment Plant - BNR Upgrade	3,500	-	1,000 C	-	29%

DEPARTMENT OF THE ENVIRONMENT

Charles	Benedict Central Sewer Collection and Treatment System	7,193	-	3,597 C	-	50%
Charles	La Plata Wastewater Treatment Plant Upgrade	30,245	1,451 P	13,630 C	-	50%
Harford	Aberdeen Wastewater Treatment Plant Upgrade	22,980	-	7,750 C	-	34%
Howard	Little Patuxent Wastewater Treatment Plant Upgrade	74,000	-	24,079 C	-	33%
Montgomery	Seneca Wastewater Treatment Plant Upgrade	25,000	-	2,439 C	-	10%
Prince George's	Parkway Wastewater Treatment Plant Upgrade	18,800	-	7,200 C	-	38%
Prince George's	Western Branch Wastewater Treatment Plant Upgrades	55,000	-	8,054 C	-	15%
Washington	Salem Avenue Collection System Rehabilitation Project	1,050	-	1,000 C	-	95%
Worcester	Snow Hill Wastewater Treatment Plant - Nutrient Removal and Expansion	15,000	-	6,000 C	-	40%
TOTAL		522,475	2,886	106,000	500	

DEPARTMENT OF THE ENVIRONMENT

Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2010 Total \$13,000

The Maryland Drinking Water Revolving Loan Fund provides low-interest loans to local governments, which finance water supply improvements and upgrades. The Safe Drinking Water Act of 1996 and annual federal appropriations set up a schedule of grants to states to capitalize their revolving funds. These federal grants require a 20% State match. The FY 2010 budget includes funding for ten projects in eight subdivisions throughout Maryland and serves 91,077 homes throughout the State.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,242	2,300	2,300	2,300	2,300	11,442
Special Funds	4,383	4,000	4,000	4,000	4,000	20,383
Federal Funds	6,375	7,850	7,850	7,850	7,850	37,775
TOTAL	13,000	14,150	14,150	14,150	14,150	69,600

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 2010 Request</u>	<u>Future Request</u>	
Allegany	Ridgedale Reservoir Replacement	4,876	1,570 C	1,500 C	-	63%
Calvert	Dares Beach/Chesapeake Heights - New Well	653	-	500 C	-	77%
Calvert	East Prince Frederick - New Tower, Well and Arsenic Treatment	2,000	-	1,000 C	-	50%
Cecil	Whitaker Woods Water System	2,040	-	1,350 C	-	66%
Frederick	Walkersville Backup Water Supply Connection	2,409	-	500 C	-	21%
Garrett	Mountain Lake Park Water System Improvements	968	-	756 C	-	78%
St. Mary's	Hollywood Water System - New Well	300	-	260 C	-	87%
St. Mary's	Hollywood Well Arsenic Remediation	571	-	516 C	-	90%
Washington	West End Reservoir Tank Phase II	4,993	-	4,000 C	-	80%
Wicomico	Salisbury - New Elevated Water Tower	3,300	-	2,618 C	-	79%
TOTAL		22,110	1,570	13,000	-	

DEPARTMENT OF THE ENVIRONMENT

Septic System Upgrade Program (Statewide)

FY 2010 Total \$1,000

The Septic System Upgrade Program (SSUP) provides grants to septic system owners to upgrade failing systems and holding tanks with best available technology for nitrogen removal. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bay's Critical Area. The Bay Restoration Fund Septic fee revenue (\$30 per year per septic/holding tank) is estimated at \$12.6 million annually with 60% allocated to the Maryland Department of the Environment for the Septic System Upgrade Program and the remaining 40% to the Department of Agriculture for cover crops. There are approximately 420,000 on-site septic systems in Maryland. The FY 2010 budget provides funding for approximately 80 septic system upgrades.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	1,000	6,000	6,000	6,000	6,000	25,000
TOTAL	1,000	6,000	6,000	6,000	6,000	25,000

Hazardous Substance Clean-up Program (Statewide)

This program is responsible for the remediation of hazardous waste contaminated sites that pose a threat to public health or the environment and where there is no responsible party to perform the necessary cleanup. These remediations typically prevent human exposure to contamination, remove contamination from groundwater to protect drinking water supplies, and prevent degradation of environmental resources.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
General Funds	-	1,000	1,000	1,000	1,000	4,000
TOTAL	-	1,000	1,000	1,000	1,000	4,000

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,534	5,600	5,600	5,600	5,600	27,934
General Funds	-	1,000	1,000	1,000	1,000	4,000
Special Funds	141,591	115,200	97,200	73,200	73,200	500,391
Federal Funds	22,875	24,350	24,350	24,350	24,350	120,275
Revenue Bonds	80,000	150,000	180,000	-	-	410,000
TOTAL	250,000	296,150	308,150	104,150	104,150	1,062,600

DEPARTMENT OF THE ENVIRONMENT

WATER MANAGEMENT ADMINISTRATION

Budget Code: UA04

Biological Nutrient Removal Program (Statewide)

FY 2010 Total **\$22,000**

This program provides grants to local governments for the removal of nutrients from the discharges of sewage treatment plants. On average, the State provides approximately 50% of the total project cost, with the ability to provide 100% of the cost under the Environmental Article Title 9, Section 9-348. The FY 2010 budget provides funding for BNR upgrades at five major wastewater treatment plants, located in five jurisdictions throughout the State. The projects funded in FY 2010 will reduce the nitrogen load to the Chesapeake Bay by approximately 2,370,000 pounds per year and the phosphorus load to the Chesapeake Bay by approximately 237,000 pounds per year.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	22,000	27,300	30,900	28,100	21,300	129,600
TOTAL	22,000	27,300	30,900	28,100	21,300	129,600

Biological Nutrient Removal Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2010 Request</u>	<u>Future Request</u>	
Allegany	George's Creek Wastewater Treatment Plant - Biological Nutrient Removal	28,665	5,826 PC	159 C	-	21%
Baltimore City	Patapsco Wastewater Treatment Plant - Biological Nutrient Removal	346,833	19,493 PC	18,685 C	31,948 C	20%
Cecil	Perryville Wastewater Treatment Plant - Biological Nutrient Removal	13,760	2,246 PC	998 C	-	24%
Harford	Havre de Grace Wastewater Treatment Plant - Biological Nutrient Removal	48,506	4,500 PC	1,158 C	-	12%
Wicomico	Delmar Wastewater Treatment Plant - Biological Nutrient Removal	8,311	843 PC	1,000 C	421 C	27%
TOTAL		446,075	32,908	22,000	32,369	

DEPARTMENT OF THE ENVIRONMENT

Supplemental Assistance Program (Statewide)

FY 2010 Total

\$5,000

This program provides supplemental grant assistance to local governments participating in the construction of compliance-related wastewater facility improvements. Funds are targeted for two categories of projects: (1) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to afford the local share of the construction cost; and (2) projects where the community needs to construct improvements to its sewer system infrastructure, but is unable to completely afford the financing arrangements under the Maryland Water Quality Revolving Loan Fund. To achieve an affordable level of financing for grantees, the program may fund up to 100% of eligible project costs. The FY 2010 budget provides funding for four combined sewer overflow improvement projects, one wastewater treatment plant upgrade, three biological nutrient removal upgrade projects, and six sewer rehabilitation projects.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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

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 2010 Request</u>	<u>Future Request</u>	
Allegany	Cumberland Combined Sewer Overflow	47,000	4,647 PC	400 C	17,078 C	47%
Allegany	Frostburg Combined Sewer Overflow Elimination Project	20,000	1,847 PC	400 C	2,753 C	25%
Allegany	Westernport Combined Sewer Overflow	19,000	2,855 PC	400 C	1,745 C	26%
Caroline	Federalsburg Maple Avenue and South Main Street - Inflow and Infiltration Correction	1,511	-	300 C	500 C	53%
Caroline	Federalsburg Wastewater Treatment Plant - Biological Nutrient Removal Project	9,488	495 PC	685 C	-	12%
Charles	Benedict Central Sewer Collection and Treatment System	7,193	-	400 C	1,000 C	20%
Dorchester	Cambridge - Combined Sewer Overflow Project	2,684	-	600 C	-	22%
Dorchester	Susquehanna Point, Madison, and Woolford - Sewer Collection System Installation	7,990	743 PC	300 C	400 C	18%
Kent	Chesterville Wastewater Collection and Treatment System	1,933	-	500 C	-	26%
Kent	Edesville - Lover's Lane Wastewater Collection System Project	950	-	450 C	-	47%

DEPARTMENT OF THE ENVIRONMENT

Talbot	Talbot County/Martingham Utilities Cooperative - Wastewater Treatment Plant Improvements	3,063	100 PC	100 C	-	7%
Wicomico	Delmar Biological Nutrient Removal	8,311	581 PC	300 C	251 C	14%
Worcester	Pocomoke City - Sewage Acceptor Station	125	-	65 C	-	52%
Worcester	Snow Hill Wastewater Treatment Plant - Biological Nutrient Removal Project	15,000	-	100 PC	1,134 C	8%
TOTAL		144,248	11,268	5,000	24,861	

DEPARTMENT OF THE ENVIRONMENT

Water Supply Financial Assistance Program (Statewide)

FY 2010 Total \$2,500

This program provides grants to assist small communities in the acquisition, design, construction, and rehabilitation of publicly-owned water supply facilities throughout the State. The grant funds enable the State to continue its efforts to protect public health and enhance the quality of life. The program may fund up to 87.5% of the total eligible project cost and a minimum 12.5% local match is required. The FY 2010 budget provides funds for nine projects in seven jurisdictions, which will provide safe and adequate water supplies to 26,198 homes.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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

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 2010 Request</u>	<u>Future Request</u>	
Allegany	Lonaconing - Water Improvement Project - Phase V	4,418	781 C	300 C	-	25%
Calvert	Dares Beach/Chesapeake Heights - New Well	653	-	100 C	-	15%
Calvert	East Prince Frederick - New Tower, Well and Arsenic Treatment System	2,000	-	400 C	-	20%
Caroline	Federalsburg - Water Main Improvements	264	-	160 C	-	61%
Cecil	North East - Route 7 Water Distribution System	1,501	-	140 C	-	9%
Cecil	Whitaker Woods Water System	2,040	-	300 C	-	15%
Garrett	Grantsville - North and East 12" Water Line Extension	1,291	-	500 C	-	39%
Kent	Edesville - Lover's Lane Water Extension	650	-	300 C	-	46%
Wicomico	Salisbury - New Elevated Water Tower	3,300	-	300 C	-	9%
TOTAL		16,117	781	2,500	-	

DEPARTMENT OF THE ENVIRONMENT

Small Creeks and Estuaries Restoration Program (Statewide)

FY 2010 Total

\$969

This program provides grants to local governments for water quality cleanup projects in small creeks and estuaries. Typically, projects include dredging of polluted stream beds and streambank/channel stabilization. On average, projects are funded on a 50/50 cost-share basis with local governments; however, MDE may provide up to 75% of the total project cost. Projects funded by this program contribute to meeting the State Tributary Strategy goal to restore 368,679 linear feet of streambank. The FY 2010 budget will provide funds for three projects that will rehabilitate 19,940 linear feet of highly-eroded stream channel.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	969	-	-	-	-	969
TOTAL	969	-	-	-	-	969

Small Creeks and Estuaries Restoration 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 2010 Request</u>	<u>Future Request</u>	
Howard	Brampton Hills Stream Stabilization Project	1,159	-	500 C	-	43%
Montgomery	Booze Creek Stream Restoration - Phase I	880	-	440 C	-	50%
Queen Anne's	Northwest Creek Restoration Project	1,118	-	29 P	-	3%
TOTAL		3,157	-	969	-	

DEPARTMENT OF THE ENVIRONMENT

Maryland Stormwater Pollution Control Program (Statewide) FY 2010 Total **\$531**

This program provides matching grants of up to 75% of project costs (with a maximum of \$500,000 per project) to local governments for stormwater management (retrofit) projects to reduce nonpoint source pollution from existing developed areas. Grantees must contribute a minimum of 25% of the total project cost. The FY 2010 budget includes funding for two projects, which address stormwater runoff for 226 drainage acres.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	531	-	-	-	-	531
TOTAL	531	-	-	-	-	531

Maryland Stormwater Pollution Control Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2010 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Montgomery	Germantown Estates Stormwater Management Retrofit Project	408	-	306 C	-	75%
Prince George's	Beaverdam Site 26 Stormwater Retrofit Project	370	53 P	225 C	-	75%
TOTAL		778	53	531	-	

Subtotals for Water Management Administration

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	31,000	34,800	38,400	35,600	28,800	168,600
TOTAL	31,000	34,800	38,400	35,600	28,800	168,600

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	36,534	40,400	44,000	41,200	34,400	196,534
General Funds	-	1,000	1,000	1,000	1,000	4,000
Special Funds	141,591	115,200	97,200	73,200	73,200	500,391
Federal Funds	22,875	24,350	24,350	24,350	24,350	120,275
Revenue Bonds	80,000	150,000	180,000	-	-	410,000
TOTAL	281,000	330,950	346,550	139,750	132,950	1,231,200

DEPARTMENT OF THE ENVIRONMENT

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	36,534	40,400	44,000	41,200	34,400	196,534
General Funds	-	1,000	1,000	1,000	1,000	4,000
Special Funds	141,591	115,200	97,200	73,200	73,200	500,391
Federal Funds	22,875	24,350	24,350	24,350	24,350	120,275
Revenue Bonds	80,000	150,000	180,000	-	-	410,000
TOTAL	281,000	330,950	346,550	139,750	132,950	1,231,200

MARYLAND ENVIRONMENTAL SERVICE

SUMMARY

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

MES operates 194 water and wastewater treatment facilities in Maryland, of which 62 are State-owned. The remaining 132 are operated by the MES under contract with a local government or corporate owner.

The FY 2010 - FY 2014 Capital Improvement Program will provide funding to permit improvements to State-owned water and wastewater treatment facilities, water tanks, water distribution systems, and sewage collection systems.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

FY 2010 Total \$7,233

This program provides funding to upgrade and renovate State-owned water and wastewater facilities operated and maintained by the Maryland Environmental Service (MES). These facilities supply, treat, store, and distribute drinking water, and collect and treat the wastewater at State correctional institutions, State hospitals and State parks. The FY 2010 budget includes funding for seven projects: upgrading the Dorsey Wastewater Treatment Plant at the Jessup Correctional Complex (Anne Arundel County), upgrading the Elk Neck State Park Wastewater Treatment Plant (Cecil County), upgrading the Southern Pre-Release Wastewater Treatment Plant (Charles County), constructing improvements to the elevated water storage tank at the Cheltenham Youth Center (Prince George's County), dredging the lagoon at the Eastern Pre-Release Wastewater Treatment Plant (Queen Anne's County), upgrading the Charlotte Hall Veterans' Home Wastewater Treatment Plant (St. Mary's County), and upgrading the Maryland Correctional Institution Wastewater Treatment Plant (Washington County).

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	7,233	12,450	10,000	10,000	10,000	49,683
TOTAL	7,233	12,450	10,000	10,000	10,000	49,683

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 2010 Request</u>	<u>Future Request</u>	
Anne Arundel	Jessup Correctional Complex - Dorsey WWTP Improvement	5,125	666 P	4,459 C	-	100%
Cecil	Elk Neck State Park - WWTP Plant Upgrade	1,503	352 PC	1,151 C	-	100%
Charles	Southern Maryland Pre-Release Unit - WWTP Upgrade	1,500	-	198 P	1,302 C	100%
Prince George's	Cheltenham Youth Center - State Water Tower Improvements	337	-	337 C	-	100%
Queen Anne's	Eastern Pre-Release Facility - WWTP Improvement	440	-	440 C	-	100%
St. Mary's	Charlotte Hall Veterans Home - WWTP Improvements	1,590	-	210 P	1,380 C	100%
Washington	Maryland Correctional Institution - WWTP Improvements	3,904	-	438 P	3,466 C	100%
TOTAL		14,399	1,018	7,233	6,148	

MARYLAND ENVIRONMENTAL SERVICE

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	7,233	12,450	10,000	10,000	10,000	49,683
TOTAL	7,233	12,450	10,000	10,000	10,000	49,683

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	7,233	12,450	10,000	10,000	10,000	49,683

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY

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

These programs and services are carried out in a variety of facilities. For FY 2010 - FY 2014, capital funds are recommended for State-owned facilities administered by the Office of the Chief Medical Examiner, the Family Health Administration, and the Mental Hygiene Administration. The Capital Improvement Program proposes renovations, replacements, and upgrades to these facilities.

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

Mental Hygiene Administration - Patient Safety Improvements (C): Funding to renovate safety deficiencies at State in-patient psychiatric hospitals and residential treatment centers has been added in order to eliminate conditions potentially harmful to patients. Improving safety conditions will avert the potential loss of accreditation from the Joint Commission on the Accreditation of Healthcare Organizations and subsequent loss of federal reimbursements, potential loss of licensure, and possible investigation by the Department of Justice.

Deletions:

New Public Health Laboratory (P): Funding for the New Public Health Laboratory has been removed from the Capital Improvement Program because the Administration will pursue a public-private partnership to finance this project.

Federally Qualified Health Centers Grant Program: No funding for this program is provided in FY 2010 because prior funding is sufficient to support current funding requests.

Changes to FY 2011 - FY 2013

Adult Day Care Facilities Grant Program: Funding for the Adult Day Care Facilities Grant Program has been deleted from the Capital Improvement Program due to limited demand for program funding and other budget priorities.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

OFFICE OF THE CHIEF MEDICAL EXAMINER

Budget Code: MF05

New Forensic Medical Center (Baltimore City) FY 2010 Total \$2,846

Construct a 71,900 NSF/120,200 GSF New Forensic Medical Center on West Baltimore Street in Baltimore City. The Center will consist of four programmatic elements: an administrative component, which will be used for offices, classrooms, and conferences; a Main Autopsy component, which will be used to perform standard autopsies; a Special Autopsy component, which will be used for autopsies on decomposed or contaminated bodies; and a laboratory component, which will provide laboratory services. The Center will replace the existing Office of the Chief Medical Examiner located at 111 Penn Street in Baltimore City. The existing facility has numerous problems, including too few autopsy tables, insufficient storage space for medical records and tissue samples, inadequate refrigeration for bodies, an inadequate HVAC system, and water seepage in the basement. The new building will provide additional space to increase the number of autopsy tables and accommodate additional medical examiners. Given the current limits on space, the annual number of autopsies per medical examiner has exceeded the standard of the National Association of Medical Examiners (NAME) during the last five years. This situation puts the reaccreditation of the Office of the Chief Medical Examiner at risk. The FY 2010 budget includes funding to equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	54,508	2,846	-	-	-	-	57,354
TOTAL	54,508	2,846	-	-	-	-	57,354
<u>Use</u>							
Planning	5,101	-	-	-	-	-	5,101
Construction	49,407	-	-	-	-	-	49,407
Equipment	-	2,846	-	-	-	-	2,846

Subtotals for Office of the Chief Medical Examiner

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,846	-	-	-	-	2,846
TOTAL	2,846	-	-	-	-	2,846

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FAMILY HEALTH ADMINISTRATION

Budget Code: MI0401

Deer's Head Center - New Kidney Dialysis Unit (Wicomico) FY 2010 Total **\$608**

Construct a new addition to house a kidney dialysis unit and renovate the hospital building (North Wing Ward) that currently houses the kidney dialysis unit for administrative and support functions at Deer's Head Center in Salisbury. The existing kidney dialysis unit has several problems, including: failure to meet regulatory space requirements for dialysis units serving the general dialysis population and various special need sub-populations; insufficient space to maintain current service levels if COMAR space regulations for dialysis stations are met; non-compliance of dialysis stations with COMAR and Health Insurance Portability and Accountability Act (HIPAA) regulations regarding patient privacy and staff observation of patients; and non-compliance of the existing building with the Americans with Disabilities Act (ADA). The new addition, which will house the kidney dialysis unit, will: provide sufficient space to maintain, and slightly increase, the number of dialysis patients treated; increase the size of dialysis stations to meet regulatory requirements for both the general dialysis population and patients with particular needs; provide a configuration of space for dialysis stations that comply with privacy and patient observation regulations; and provide a building compliant with ADA standards. In addition, the project involves the renovation of the North Wing Ward. Renovations will reconfigure the existing floor plan to accommodate administrative services and support functions, upgrade electrical wiring, replace asbestos floor tiles, and upgrade the alarm panel. The FY 2010 budget includes funding to design the addition and renovations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	608	5,850	400	-	-	6,858
TOTAL	-	608	5,850	400	-	-	6,858

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	608	-	-	-	-	608
Construction	-	-	5,850	-	-	-	5,850
Equipment	-	-	-	400	-	-	400

Subtotals for Family Health Administration

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	608	5,850	400	-	-	6,858
TOTAL	608	5,850	400	-	-	6,858

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

Budget Code: ML10

**Mental Hygiene Administration - Patient Safety Improvements
(Statewide)**

FY 2010 Total \$2,500

Renovate building deficiencies at seven State inpatient psychiatric hospitals and a residential treatment center that pose potential risk for patients to harm themselves. The Joint Commission on the Accreditation of Healthcare Organizations (Joint Commission) requires hospitals to identify and correct "environment of care" (EOC) physical deficiencies that pose suicide risks to residents. Four types of deficiencies will be corrected: (1) replacement of bathroom fixtures with anti-ligature fixtures; (2) replacement and installation of anti-ligature sprinkler heads; (3) replacement of drop ceilings with hard ceilings; and (4) replacement of doors and door hardware with anti-ligature hardware. Failure to correct identified EOC safety deficiencies may result in loss of accreditation from the Joint Commission (with subsequent loss of federal reimbursements), potential loss of licensure, and possible investigation by the U. S. Department of Justice. The FY 2010 budget includes funding to construct patient safety improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	-	-	-	5,000
TOTAL	-	2,500	2,500	-	-	-	5,000
<u>Use</u>							
Construction	-	2,500	2,500	-	-	-	5,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

Renovate the 80-bed North Wing, the Administration Area, and the Security Corridor between the North Wing and the maximum-security wing, and construct a new maximum-security Admissions Building and a new vehicle sally port at Clifton T. Perkins Hospital Center in Jessup, Maryland. This project also includes renovation of the Central Control Room and an internal sally port that separates the North Wing and the maximum-security wing. The North Wing and the Administration Area have numerous problems, including a lack of sufficient and up-to-date security features, physical plant deficiencies, and life-safety deficiencies. Further, the configuration of the ward compromises patient and staff safety. Deficiencies include nurses' stations that are not secure, medication areas that can be breached, compromised sight lines to activity areas, and patient rooms that cannot be secured against unwanted entry. Further, the admissions area/sally port space has design deficiencies that increase the probability of escapes and altercations; the HVAC is deteriorated and results in poor environmental conditions; and the security and fire-alarm systems are incompatible with the rest of the hospital. These conditions compromise safety and security. This project will correct all security deficiencies, correct all code violations, provide a safe and secure patient environment, and correct HVAC deficiencies. The estimated cost of this project totals \$40,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,700	2,100	18,400	22,200
TOTAL	-	-	-	1,700	2,100	18,400	22,200
<u>Use</u>							
Planning	-	-	-	1,700	2,100	-	3,800
Construction	-	-	-	-	-	18,400	18,400

Subtotals for Mental Hygiene Administration

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	1,700	2,100	18,400	27,200
TOTAL	2,500	2,500	1,700	2,100	18,400	27,200

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,954	8,350	2,100	2,100	18,400	36,904
TOTAL	5,954	8,350	2,100	2,100	18,400	36,904

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2010 Total **\$8,414**

This program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities to provide mental health, developmental disabilities, and substance abuse treatment services. The program is essential for the deinstitutionalization of the mentally ill and developmentally disabled, and for preventing institutionalization of the addicted. The funding of residential facilities within the community helps to minimize the number of persons who must be institutionalized in either public or private facilities. The State may fund up to 75 percent of the cost of each project. The FY 2010 budget includes funding for twelve projects in nine jurisdictions.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	8,414	8,000	8,000	8,000	8,000	40,414
TOTAL	8,414	8,000	8,000	8,000	8,000	40,414

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2010 Request</u>	<u>Future Request</u>	
Baltimore City	Community Housing Associates, Inc. (MHA)	9,500	-	3,500 AC	-	37%
Baltimore City	The Baltimore Station (ADAA)	3,658	-	1,000 APCE	-	27%
Carroll	Main Street Housing, Inc. (MHA)	460	-	345 C	-	75%
Carroll	Prologue (MHA)	806	-	118 A	-	15%
Cecil	Community Coalition for Affordable Housing (MHA)	400	-	300 A	-	75%
Harford	Key Point Health Services (MHA)	171	-	128 A	-	75%
Howard	Humanim (MHA)	926	-	295 AC	-	32%
Montgomery	Housing Opportunities Commission (DDA)	1,334	-	1,000 APC	-	75%
Prince George's	Family Service Foundation, Inc. (MHA)	755	-	566 A	-	75%
Prince George's	Vesta, Inc. (MHA)	1,098	-	115 C	-	11%
Somerset	Somerset County Health Department (ADAA)	2,134	-	1,600 PC	-	75%
Washington	Way Station, Inc. (MHA)	3,262	-	800 APC	-	25%
Statewide	Cash Flow and Available Funds Adjustment	(1,353)	-	(1,353)	-	100%
TOTAL		23,151	-	8,414	-	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Federally Qualified Health Centers Grant Program (Statewide)

The Federally Qualified Health Centers (FQHC) Program provides grants to private nonprofit organizations that have been designated by the federal government as FQHCs. Federally Qualified Health Centers, which must offer services to all persons regardless of ability to pay, provide primary and preventive health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 percent of eligible costs for the acquisition, construction, renovation, and equipping of FQHC buildings. All of the projects provide preventive and primary health care services, and may include dental and mental health services as well. The FQHC Program enhances access to care by increasing the development of health care facilities in underserved areas, which, in turn, helps maintain the health status of the client population.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	2,500	2,500	10,000
TOTAL	-	2,500	2,500	2,500	2,500	10,000

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	8,414	10,500	10,500	10,500	10,500	50,414
TOTAL	8,414	10,500	10,500	10,500	10,500	50,414

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	8,414	10,500	10,500	10,500	10,500	50,414
TOTAL	8,414	10,500	10,500	10,500	10,500	50,414

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	14,368	18,850	12,600	12,600	28,900	87,318

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY

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

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

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

The FY 2010 - FY 2014 Capital Improvement Program includes funds to address campus space deficiencies created by a projected 15 percent increase in enrollment at Maryland's local and regional community colleges over the next 10 years. In addition to new capacity, funds are provided for the systemic renovation and expansion of buildings constructed during the initial development of the community college campuses in the 1960's and equipment for both new and renovated buildings.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide) FY 2010 Total \$84,332

State grant assistance for facility construction or improvements at Maryland's Community Colleges is provided through the Maryland Higher Education Commission (MHEC). MHEC administers the Community College Construction Grant Program in accordance with regulations approved by the Board of Public Works. The level of State assistance is determined by two criteria: (1) the portion of a project which meets the eligibility requirements for State support and (2) the State/local cost sharing formula prescribed by Section 11-105(j) of the Education Article of the Annotated Code. The FY 2010 budget includes funding for the State's share of six projects at six community colleges. Funds will provide assistance to construct two new buildings, design/construct/equip one renovation, renovate and/or expand two buildings, and equip one building.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	84,332	80,000	80,000	80,000	80,000	404,332
TOTAL	84,332	80,000	80,000	80,000	80,000	404,332

Community College Construction Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2010 Request</u>	<u>Future Request</u>	
Baltimore	Essex - F Building Renovation	14,754	-	7,377 PCE	-	50%
Cecil	Physical Education Building Renovation and Addition	21,737	13,021 P	500 E	-	62%
Harford	Susquehanna Center Renovation/ Expansion	28,242	993 P	14,747 C	696 CE	58%
Montgomery	Germantown Bioscience Education Center	82,462	1,700 P	32,163 PC	4,295 E	46%
Prince George's	New Center for Health Studies	43,895	1,240 P	23,926 C	2,180 E	62%
Regional	Chesapeake College - Kent Humanities Building Renovation	9,217	478 P	6,030 C	405 E	75%
Statewide	Contingency Fund	3,059	1,559 APCE	500 APCE	1,000 APCE	100%
Statewide	MHEC Program Balance - Surplus	(3,837)	(2,926)C	(911)C	-	100%
TOTAL		199,529	16,065	84,332	8,576	

MARYLAND HIGHER EDUCATION COMMISSION

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	84,332	80,000	80,000	80,000	80,000	404,332
TOTAL	84,332	80,000	80,000	80,000	80,000	404,332

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	84,332	80,000	80,000	80,000	80,000	404,332

HISTORIC ST. MARY'S CITY COMMISSION

SUMMARY

The Historic St. Mary's City Commission is an agency within the Executive Department. The mission of the Commission is to preserve and protect the archaeological and historical record of Maryland's First Colonial Capital and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public. There are numerous sites, in and near the City, of Native American settlements dating as far back as 4000 BC. English settlers established St. Mary's City as Maryland's capital in 1634. The City was the site of many firsts in American history, including the first:

- Successful proprietary colony in English America
- Catholic brick chapel in the American British Colonies
- African American to vote in a legislative body
- American woman to ask for the right to vote
- Use of Baroque town planning

To accommodate the administrative needs of the Commission and to assure economies of scale, the Commission entered into an operating agreement with St. Mary's College of Maryland. The College furnishes certain administrative support services previously provided by Department of Housing and Community Development's headquarters staff. The FY 2010 - FY 2014 Capital Improvement Program focuses on the construction of the Maryland Heritage Interpretive Center, which is a joint initiative with St. Mary's College of Maryland that aims to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

Maryland Heritage Interpretive Center (P): Design funding has been provided in FY 2010 because the General Assembly deferred FY 2009 funds. Funding in 2010 will complete design through construction documents.

Deletions:

None

Changes to FY 2011 - FY 2013

None

HISTORIC ST. MARY'S CITY COMMISSION

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB0152

Maryland Heritage Interpretive Center (St. Mary's)	FY 2010 Total	\$816
---	----------------------	--------------

Construct a 7,850 NASF/12,403 GSF museum and visitor center complex in St. Mary's City commemorating the founding of Maryland. The Maryland Heritage Interpretive Center will be adjacent to the new replacement building for Anne Arundel Hall at St. Mary's College of Maryland. Serving as the focal point for all College and City visitors, the proposed center will be used for welcoming visitors to the college and city, orienting visitors to the area, explaining the importance of the city and events occurring there to American history, and showcasing selected artifacts found by archaeologists at Historic St. Mary's City. The proposed center will include a visitor center, ticket sales office, orientation area, exhibit galleries, exhibit storage area, bathroom facilities, and tour check-in spaces. The proposed center replaces a small converted barn, which currently serves as the visitor center. The FY 2010 budget includes funding to complete design of this project through construction documents.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	865	816	-	-	10,900	100	12,681
Non-Budgeted Funds	-	-	-	-	2,500	-	2,500
TOTAL	865	816	-	-	13,400	100	15,181

Use

Planning	865	816	-	-	300	-	1,981
Construction	-	-	-	-	13,100	-	13,100
Equipment	-	-	-	-	-	100	100

Maryland Heritage Project (St. Mary's)

The Maryland Heritage Project involves construction of several separate exhibits and structures at Historic St. Mary's City. The project is a joint initiative with St. Mary's College of Maryland that aims to increase the knowledge of the connections between Maryland's founding and the evolution of American democracy. This project includes reconstruction of Governor Leonard Calvert's House, development of exhibits in the Mill Field, construction of a College Environmental Lab Station, construction of a Shared Maintenance Facility with the College, and the restoration of the Priest's House and cemetery next to the Great Brick Chapel of 1667. The estimated cost of this project totals \$20,300,000.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	300	1,050	-	1,350
TOTAL	-	-	300	1,050	-	1,350

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	816	-	300	11,950	100	13,166
TOTAL	816	-	300	11,950	100	13,166

HISTORIC ST. MARY'S CITY COMMISSION

Total Program - Historic St. Mary's City Commission

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	816	-	300	11,950	100	13,166
TOTAL	816	-	300	11,950	100	13,166

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY

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

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

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

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

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

The Division of Development Finance provides programs to promote rental housing or homeownership opportunities for the elderly, the disabled, or people with limited income. These programs include:

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

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

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

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

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Community Development Block Grant Program (Statewide)	FY 2010 Total	\$11,000
--	----------------------	-----------------

The Community Development Block Grant Program provides competitive federally funded grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving community facilities and services. Non-entitlement areas are mainly rural areas of the State. Entitlement areas include Anne Arundel, Baltimore, Harford, Howard, Montgomery and Prince George's Counties and the cities of Annapolis, Baltimore, Bowie, Cumberland, Frederick, Gaithersburg, Hagerstown, and Salisbury. Entitlement areas receive a direct allocation from the U.S. Department of Housing and Urban Development (HUD) and are not eligible for the State program. Activities primarily benefit low- and moderate-income persons. FY 2010 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Federal Funds	11,000	10,000	10,000	10,000	10,000	51,000
TOTAL	11,000	10,000	10,000	10,000	10,000	51,000

Community Legacy Program (Statewide)	FY 2010 Total	\$6,500
---	----------------------	----------------

The Community Legacy Program provides grants and loans 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 revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and facade improvements, recreational amenities, improvement of community gathering places, and other improvements to improve the desirability of the community. Fund recipients may be local governments, groups of local governments and community development organizations. Funding is awarded through a competitive process. FY 2010 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	6,500	6,500	6,500	6,500	6,500	32,500
TOTAL	6,500	6,500	6,500	6,500	6,500	32,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Neighborhood Business Development Program (Statewide)

FY 2010 Total \$4,000

The Neighborhood Business Development Program (NBDP), operating as Neighborhood Business Works (NBW), provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The program provides gap financing to small businesses that are unable to finance 100% of a project's total costs through a traditional lender. The program leverages private and public capital by requiring a minimum 50% match from each grant or loan applicant. Borrowers must provide a 5% equity investment to receive a 5 to 15-year, competitively priced or deferred-payment loan to pay for capital improvement costs or to pay for direct business functions such as working capital or capital equipment. FY 2010 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	900	1,050	750	250	250	3,200
Special Funds	3,100	3,000	3,500	4,000	4,000	17,600
TOTAL	4,000	4,050	4,250	4,250	4,250	20,800

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	7,400	7,550	7,250	6,750	6,750	35,700
Special Funds	3,100	3,000	3,500	4,000	4,000	17,600
Federal Funds	11,000	10,000	10,000	10,000	10,000	51,000
TOTAL	21,500	20,550	20,750	20,750	20,750	104,300

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2010 Total \$20,250

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The programs include the Rental Housing Production Program, the Elderly Rental Housing Program, the Maryland Housing Rehabilitation Program – Multifamily, which includes rental housing of 5 or more units, and the Nonprofit Rehabilitation Program. The maximum loan amount is generally \$2,000,000, with an interest rate as low as 4% for as many as 40 years. The goal of the programs is to rehabilitate and create new affordable rental housing for low- and moderate-income households. FY 2010 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,900	8,200	7,800	7,400	7,000	33,300
Special Funds	12,600	7,300	7,700	8,100	8,500	44,200
Federal Funds	4,750	4,750	4,750	4,750	4,750	23,750
TOTAL	20,250	20,250	20,250	20,250	20,250	101,250

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Special Loan Programs (Statewide) FY 2010 Total **\$9,650**

Special Loan Programs include: the Federal HOME Investment Partnerships Program; Maryland Housing Rehabilitation Program; Indoor Plumbing Program; Lead Hazard Reduction Grant and Loan Program; and the Group Home Financing Program. These programs provide preferred-interest-rate loans and grants to low- and moderate-income families, sponsors of rental properties occupied primarily by limited income families, and nonprofit sponsors of housing facilities, including group homes. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters, to eliminate residential properties' health, safety and maintenance deficiencies, and to ensure compliance with applicable housing codes and standards. The programs are designed to bring housing up to code and to remediate lead paint hazards that are present in the housing stock. Applicants are required to match up to 20% of the Lead Hazard Reduction Grants. FY 2010 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,850	1,700	1,600	1,400	1,400	7,950
Special Funds	5,300	5,700	6,100	6,300	6,100	29,500
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	9,650	9,900	10,200	10,200	10,000	49,950

Homeownership Programs (Statewide) FY 2010 Total **\$8,500**

The Homeownership Programs provide below-market-interest-rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), which provides funds for down payment and settlement expenses, and the Maryland Home Financing Program (MHFP), which makes direct loans to households to purchase homes. The maximum loan amounts are: (1) \$2,500 (current) for DSELP which is offered as a zero-percent deferred loan due at the earlier of maturity or prepayment of the first mortgage, sale or transfer of the property or default and is available to borrowers who are purchasing a home with a purchase price of \$200,000 or less and whose liquid assets do not exceed 10% of the purchase price; (2) up to \$10,000 through a Partner Match Initiative Program that includes House Keys 4 Employees (HK4E), Builder/Developer Incentive Program (BDIP) and the Community Partner Incentive Program (CPIP); and (3) up to 105% of the lesser of the purchase price or appraised value for the MHFP, and may be offered at an interest rate as low as zero-percent for a term not to exceed 40 years. These funds may be blended with revenue bond funds to stretch the limited State resources under the MHFP. The goal of the program is to encourage innovative development of affordable homeownership opportunities in Maryland. The Homeownership for Individuals with Disabilities Program has been expanded to include families with a disabled child. FY 2010 projects will be determined on the basis of future applications to DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,800	2,800	2,600	2,400	1,700	12,300
Special Funds	5,700	5,700	5,900	6,100	6,800	30,200
TOTAL	8,500	8,500	8,500	8,500	8,500	42,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Partnership Rental Housing Program (Statewide)

FY 2010 Total \$6,000

The Partnership Rental Housing Program provides deferred payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes of 50% of the Statewide median income or less. Repayment is not required as long as the local government continues to own and lease the housing to income eligible households. The loan amount is generally limited to \$75,000 per housing unit, but may be increased to \$85,000 per housing unit in certain circumstances. The goal of the program is to expand the supply of affordable housing for low-income households through a partnership between the State and local governments. Due to increased demand for program funding in the past year, applications for a portion of the recommended FY 2010 funding have already been received and are being processed by DHCD. Remaining FY 2010 funding will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	6,000	7,000	7,000	7,000	7,000	34,000
TOTAL	6,000	7,000	7,000	7,000	7,000	34,000

Shelter and Transitional Housing Facilities Grant Program (Statewide)

FY 2010 Total \$1,500

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. Funding is generally limited to 50% of a project's cost. Due to increased demand for program funding in the past several years, applications for a portion of the recommended FY 2010 funding have already been received and are being processed by DHCD. Remaining FY 2010 funding will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,500	1,500	1,500	1,500	1,500	7,500
TOTAL	1,500	1,500	1,500	1,500	1,500	7,500

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	15,050	21,200	20,500	19,700	18,600	95,050
Special Funds	23,600	18,700	19,700	20,500	21,400	103,900
Federal Funds	7,250	7,250	7,250	7,250	7,250	36,250
TOTAL	45,900	47,150	47,450	47,450	47,250	235,200

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	22,450	28,750	27,750	26,450	25,350	130,750
Special Funds	26,700	21,700	23,200	24,500	25,400	121,500
Federal Funds	18,250	17,250	17,250	17,250	17,250	87,250
TOTAL	67,400	67,700	68,200	68,200	68,000	339,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	22,450	28,750	27,750	26,450	25,350	130,750
Special Funds	26,700	21,700	23,200	24,500	25,400	121,500
Federal Funds	18,250	17,250	17,250	17,250	17,250	87,250
TOTAL	67,400	67,700	68,200	68,200	68,000	339,500

DEPARTMENT OF INFORMATION TECHNOLOGY

SUMMARY

The Department of Information Technology (DoIT) was created by Governor Martin O'Malley on April 8, 2008 to focus on information technology policy and management. Formerly a unit in the Department of Budget and Management, DoIT coordinates, purchases, and manages all telecommunications devices and systems utilized by State agencies, and organizes initiatives related to security, disaster recovery, and continuity of operations.

DoIT supports Maryland's Executive Branch agencies and commissions through its leadership as a principal procurement unit for information technology services and in establishing the State's strategic direction for information technology (IT) and telecommunications, establishing a long-range target technology architecture, encouraging cross-agency collaboration for the mutual benefit of all, and advocating best practices for operations and project management. DoIT identifies and promulgates opportunities for State agencies to become more technologically efficient, reduce costs, maximize the State's investment in IT and telecommunication assets, and better serve the citizens of Maryland.

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

The Department of Information Technology consists of the following seven divisions: 1) Application Systems Management (ASM), 2) Enterprise Information Services (EIS), 3) Fiscal Services, 4) Networks, 5) Strategic Planning, 6) Telecommunications Access of Maryland Program (TAM), and 7) Web Systems. The Capital Improvement Program includes funding for two projects in the Networks Division: to provide the State with infrastructure for a new public safety communications system and to upgrade the State's high speed data network on the Eastern Shore from a microwave network to a fiber optic network.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

High Speed Data Network (E): Funding has been added to provide equipment to replace the microwave data network on the Eastern Shore with a fiber optic data network. The microwave data network will run out of capacity by FY 2011.

Deletions:

None

Changes to FY 2011 - FY 2013

None

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Public Safety Communications System (Statewide)

FY 2010 Total \$10,000

Construct a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. The existing communication systems have several deficiencies, including the lack of inter-operability between existing systems, incomplete coverage in certain geographic areas of Maryland, and inadequate transmission capacity. Existing system deficiencies will be corrected by constructing new infrastructure specifically designed to meet current and future communications system requirements of the State and participating local government agencies. This infrastructure includes: radio towers, shelters, microwave radio links, and fiber optic communications systems. The new system will provide the capacity for low-speed data transmission and inter-communication ability between State agencies, local government, and public safety officials. The estimated cost of this project totals \$368,500,000. The FY 2010 budget includes non-budgeted funds from the Maryland Department of Transportation and a federal Public Safety Interoperable Communications Grant. The FY 2010 budget includes funding to construct and equip a portion of the Public Safety Communications System.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	19,500	10,000	10,000	10,000	45,000	35,000	129,500
General Funds	30,651	-	-	-	-	-	30,651
Federal Funds	1,300	-	-	-	-	-	1,300
Non-Budgeted Funds	19,047	37,000	-	-	-	-	56,047
TOTAL	70,498	47,000	10,000	10,000	45,000	35,000	217,498
<u>Use</u>							
Acquisition	125	-	-	-	-	-	125
Planning	2,751	-	-	-	-	-	2,751
Construction	39,347	26,000	9,000	9,000	45,000	35,000	163,347
Equipment	28,275	21,000	1,000	1,000	-	-	51,275

DEPARTMENT OF INFORMATION TECHNOLOGY

High Speed Data Network (Statewide) FY 2010 Total **\$950**

Upgrade the State's high speed data network on the Eastern Shore to connect current microwave network users to the networkMaryland fiber optic network. Equipment must be installed to use the fiber cables previously installed by the Maryland Broadband Cooperative to connect the Eastern Shore to networkMaryland. The new fiber optic network will support voice communications, high-speed Internet access, and access to Statewide computing resources. It will improve healthcare delivery to rural areas, increase collaboration in university research and distance learning networks, and bring all State users onto the same network. The network will also connect the nine Eastern Shore county seats currently connected by the Eastern Shore Microwave Network. The existing Eastern Shore microwave network will exceed its capacity by FY 2011. Without this upgrade, the State will have to lease bandwidth from private vendors. Leasing bandwidth is not cost-effective. The FY 2010 budget includes funding for equipment to replace the existing microwave network with a new fiber optic network.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	950	-	-	-	-	950
General Funds	26,400	-	-	-	-	-	26,400
TOTAL	26,400	950	-	-	-	-	27,350

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Construction	26,400	-	-	-	-	-	26,400
Equipment	-	950	-	-	-	-	950

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	10,950	10,000	10,000	45,000	35,000	110,950
TOTAL	10,950	10,000	10,000	45,000	35,000	110,950

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	10,950	10,000	10,000	45,000	35,000	110,950
TOTAL	10,950	10,000	10,000	45,000	35,000	110,950

DEPARTMENT OF JUVENILE SERVICES

SUMMARY

The Department of Juvenile Services (DJS) provides individualized care and treatment to youth under the age of eighteen who: violate criminal law; are likely to violate that law; or are likely to endanger themselves or others. This responsibility is carried out through residential and non-residential care programs. The State's Capital Improvement Program addresses the facilities in which residential programs are performed. These include community residential facilities, secure detention facilities, and secure commitment facilities. Additionally, through the Juvenile Services Facilities Grant Program, DJS provides grants to community residential facilities providing the least restrictive setting and to non-residential facilities providing an alternative to commitment, which contribute to the treatment, control, and prevention of delinquency.

Community residential facilities offer programs designed to prevent youth from being placed in a secure residential facility, or to facilitate the return of previously institutionalized youth to the community. Examples of community residential facilities are group homes and youth centers.

Secure detention facilities hold youth who have been authorized for emergency detention by a DJS Intake Officer, or who have been accused of an offense which would be a felony if committed by an adult, and who have been ordered detained by a court. Such youth may be awaiting a delinquency hearing or trial to determine whether a delinquent act has been committed or may be awaiting appropriate disposition.

Secure commitment facilities hold youth who are entrusted to the Department for long-term treatment in a secure setting. Under current guidelines, only serious and/or chronic offenders are recommended for secure commitment.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

New Baltimore City Juvenile Treatment Center (A): Acquisition funding for a facility site has been added to the FY 2010 capital budget so that the Department of General Services can initiate the property acquisition process. The Department estimates that finding a site will take a minimum of two years.

Deletions:

Cheltenham Youth Facility - New Treatment Center (C): Construction funding for the Cheltenham Youth Facility - New Treatment Center has been deferred from FY 2010 to FY 2011 and FY 2012 because construction is scheduled to begin in FY 2011. In addition, the funding has been split into two fiscal years based on an 18-month construction schedule.

Charles H. Hickey, Jr. School - New Detention Center (P): Design funding for the Charles H. Hickey, Jr. School - New Detention Center has been deferred from FY 2010 to FY 2011 in order to accommodate the schedule change for construction of the Cheltenham Youth Facility - New Treatment Center.

Changes to FY 2011 - FY 2013

Cheltenham Youth Facility - New Detention Center: Construction funding has been deferred from FY 2011 to FY 2012 and FY 2013 in order to accommodate the schedule change for construction of the Cheltenham Youth Facility - New Treatment Center. The split in construction funding between FY 2012 and FY 2013 is based on the project's 18-month construction schedule.

Charles H. Hickey, Jr. School - New Detention Center: Construction funding has been deferred from FY 2012 to FY 2013 and FY 2014 due to the deferral of other agency projects because of the schedule

DEPARTMENT OF JUVENILE SERVICES

change to the Cheltenham Youth Facility - New Treatment Center. The funding has been split into two fiscal years based on an 18-month construction schedule.

New Baltimore City Juvenile Treatment Center: Design funding has been deferred from FY 2011 to FY 2012 due to the deferral of other agency projects because of the schedule change to the Cheltenham Youth Facility - New Treatment Center. Construction funding has been deferred from FY 2013 to FY 2014 and FY 2015. The funding has been split into two fiscal years based on the 18-month construction schedule.

DEPARTMENT OF JUVENILE SERVICES

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

New Baltimore City Juvenile Treatment Center (Baltimore City) FY 2010 Total **\$4,000**

Construct a new forty-eight (48) bed secure treatment center on a site located in Baltimore City to primarily serve male youth committed by the courts to the Department of Juvenile Services to secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The new treatment center will reduce the number of youth in the pending placement population of secure detention facilities who require placement in secure treatment. It will also reduce the number of youth sent out of state for secure residential treatment. The estimated cost of this project totals \$68,250,000. The FY 2010 budget includes funding for the acquisition of a site for the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	4,000	-	2,400	2,950	28,200	37,550
TOTAL	-	4,000	-	2,400	2,950	28,200	37,550

Use

Acquisition	-	4,000	-	-	-	-	4,000
Planning	-	-	-	2,400	2,950	350	5,700
Construction	-	-	-	-	-	27,850	27,850

Cheltenham Youth Facility - New Detention Center (Prince George's) FY 2010 Total **\$2,547**

Construct a new forty-eight (48) bed secure detention center on the grounds of the Cheltenham Youth Facility. It will serve male youth in areas that will vary over two phases. In Phase 1, the facility will serve youth from Prince George's County and Region V. In Phase 2, which occurs after the Region V detention center opens, it will serve primarily Prince George's County. The facility will replace obsolete detention buildings with serious building system and space configuration problems that affect security and the internal environment. The New Detention Center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The project will also include demolition of nine buildings. The FY 2010 budget includes funding for design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,661	2,547	-	22,150	24,650	-	51,008
TOTAL	1,661	2,547	-	22,150	24,650	-	51,008

Use

Planning	1,661	2,547	-	275	275	-	4,758
Construction	-	-	-	21,875	21,875	-	43,750
Equipment	-	-	-	-	2,500	-	2,500

DEPARTMENT OF JUVENILE SERVICES

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

Construct a new forty-eight (48) bed secure treatment center on the grounds of the Cheltenham Youth Facility to serve male youth whom the courts have committed to DJS for secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The project also includes the demolition of two buildings which have housed DJS staff, and construction of a warehouse that will serve both the Cheltenham Detention and Treatment Center. The new treatment center will reduce the number of youth in the pending placement population of secure detention facilities who require placement in secure treatment. It will also reduce the number of youth sent out of state for secure residential treatment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	4,074	-	26,350	27,500	-	-	57,924
TOTAL	4,074	-	26,350	27,500	-	-	57,924

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	4,074	-	1,350	-	-	-	5,424
Construction	-	-	25,000	25,202	-	-	50,202
Equipment	-	-	-	2,298	-	-	2,298

Charles H. Hickey, Jr. School - New Detention Center (Baltimore)

Construct a new forty-eight (48) bed detention center on the grounds of the Charles H. Hickey, Jr. School to serve male youth from Baltimore, Harford, Carroll and Howard counties who require detention pending a court disposition or post-adjudication pending placement. The center will replace obsolete detention buildings with serious building system and space configuration problems that affect their security and the internal environment. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The project will also include demolition of nine buildings and construction of a warehouse to serve residential facilities in Baltimore City and Baltimore County.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	2,200	2,600	25,350	27,850	58,000
TOTAL	-	-	2,200	2,600	25,350	27,850	58,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	-	2,200	2,600	300	300	5,400
Construction	-	-	-	-	25,050	25,050	50,100
Equipment	-	-	-	-	-	2,500	2,500

DEPARTMENT OF JUVENILE SERVICES

Thomas J. S. Waxter Detention Center (Anne Arundel)

Construct a new thirty (30) bed detention center on the grounds of the existing facility to serve female youth from Central and Southern Maryland who require detention pending a court disposition or post-adjudication placement. The new facility will replace obsolete detention buildings that have serious building systems and space configuration problems that affect their security and the internal environment. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The project will include demolition of five (5) existing buildings. The estimated cost of the project totals \$62,300,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,500	3,000	5,500
TOTAL	-	-	-	-	2,500	3,000	5,500
<u>Use</u>							
Planning	-	-	-	-	2,500	3,000	5,500

Subtotals for Residential Services

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	6,547	28,550	54,650	55,450	59,050	204,247
TOTAL	6,547	28,550	54,650	55,450	59,050	204,247

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	6,547	28,550	54,650	55,450	59,050	204,247
TOTAL	6,547	28,550	54,650	55,450	59,050	204,247

DEPARTMENT OF JUVENILE SERVICES

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: VD01

Juvenile Services Facilities Grant Program (Statewide) FY 2010 Total **\$430**

This program provides grants to nonprofit providers of services to youth between the ages of 11 and 18. The grants may be used for the acquisition, design, construction, and equipping of facilities, for both residential and nonresidential programs. Projects include community residential facilities providing the least restrictive setting and nonresidential facilities that contribute to the treatment, control, and prevention of delinquency. These facilities also provide an alternative to placing youth in a State-operated detention or commitment facility. The State may fund up to 50% of the eligible costs of each project. The FY 2010 budget includes funding for one project, new recreational facilities at the National Center for Children and Families in Montgomery County.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	430	1,500	1,500	1,500	1,500	6,430
TOTAL	430	1,500	1,500	1,500	1,500	6,430

Juvenile Services 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 2010 Request</u>	<u>Future Request</u>	
Montgomery	National Center for Children and Families - Youth Activities Center	860	-	430 PCE	-	50%
TOTAL		860	-	430	-	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	430	1,500	1,500	1,500	1,500	6,430
TOTAL	430	1,500	1,500	1,500	1,500	6,430

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	430	1,500	1,500	1,500	1,500	6,430
TOTAL	430	1,500	1,500	1,500	1,500	6,430

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	6,977	30,050	56,150	56,950	60,550	210,677

MILITARY DEPARTMENT

SUMMARY

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

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

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

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

To support the operations and training of its more than 5,000 reservists, the Department operates thirty armories and owns, but does not occupy, an additional four armories. The Department also operates two military reservations, four weekend training facilities, and an army aviation facility.

The five-year Capital Improvement Program includes funding for two addition-and-renovation projects at the Salisbury Armory and Dundalk Armory. Capital improvement costs are shared with the federal government. Although the State's share of capital construction costs varies depending on the project, the cost of new facilities is typically shared 75% federal/25% State for eligible project costs. Projects involving additions or alterations, which result from changed mission requirements, are generally 100% financed by the federal government.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

MILITARY DEPARTMENT

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Salisbury Armory - Addition and Renovation (Wicomico) FY 2010 Total \$15,501

Construct a new addition and renovations to the existing Salisbury armory. The existing 32,824 GSF facility was designed for combat units and does not meet the modern and highly technical needs of its current occupants, the 115th Battalion. The facility lacks sufficient capacity for unit training and administration, and fails to meet National Guard Bureau space standards. This project will upgrade the quality of 24,696 GSF of the existing space and provide 24,604 GSF of new space for National Guard unit virtual simulation training, classrooms, physical fitness, medical training, and administration. The renovated facility will also provide more space for local social and athletic events. The FY 2010 budget includes funding to design and construct the new addition and renovations to the existing spaces.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	5,701	-	-	-	-	5,701
Federal Funds	-	9,800	-	-	-	-	9,800
TOTAL	-	15,501	-	-	-	-	15,501

Use

Planning	-	1,031	-	-	-	-	1,031
Construction	-	14,470	-	-	-	-	14,470

Dundalk Armory - Addition and Renovation (Baltimore)

Construct a 33,816 GSF addition and renovate 35,038 GSF of the existing armory to provide space authorized by Army regulations and current National Guard Bureau standards. The project also involves road improvements, fencing, exterior lighting, utility upgrades, and curb and sidewalk replacement. Alterations and additions are required to provide assigned units with the space needed as a result of their reconfiguration as a 300-member component of the 58th Infantry Brigade Combat Team.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	6,700	-	6,700
Federal Funds	418	-	-	-	14,800	-	15,218
TOTAL	418	-	-	-	21,500	-	21,918

Use

Planning	418	-	-	-	2,100	-	2,518
Construction	-	-	-	-	19,400	-	19,400

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,701	-	-	6,700	-	12,401
Federal Funds	9,800	-	-	14,800	-	24,600
TOTAL	15,501	-	-	21,500	-	37,001

MILITARY DEPARTMENT

Total Program - Military Department

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,701	-	-	6,700	-	12,401
Federal Funds	9,800	-	-	14,800	-	24,600
TOTAL	15,501	-	-	21,500	-	37,001

MORGAN STATE UNIVERSITY

SUMMARY

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

Over the next ten years, Morgan State University projects its Full-Time Day Equivalent (FTDE) student enrollment will increase from 5,106 to 6,412, or by 1,306 (26%). The FY 2010 - FY 2014 Capital Improvement Program provides funding for: new academic space for current and future undergraduates; improvements to the campus appearance; upgrades to aging utilities; and addresses deficiencies with older academic buildings.

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

In order to provide modern instructional space, the Capital Improvement Program includes funding for a new Center for the Built Environment and Infrastructure Studies and a new School of Business Complex. Funding is also provided to renovate the Soper Library. Given the limited availability of surge space on the campus, the Capital Improvement Program is sequenced so that new academic buildings will be constructed before the buildings they are intended to replace will be renovated.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

New Center for the Built Environment and Infrastructure Studies (P,C): Funding for construction has been split between FY 2010 and FY 2011 based on the project's 18-month construction schedule. In addition, funding for construction management services has been included in FY 2010.

Additions:

Campuswide Utilities Upgrade (C): Supplemental construction funding has been provided in FY 2010 to complete a utility tunnel from the New Library to Hill Field House. In addition, the FY 2010 budget reimburses the University for funds spent to complete the utility improvements in the Morgan Commons and Academic Quad.

Campuswide Site Improvements (P,C): Supplemental design and construction funding has been provided in FY 2010 to complete the Northwood Baseball League Playfields and for site improvements in the Academic Quad and Hillen Road/Perring Parkway.

Demolition - Montebello Complex and Northwood Shopping Center (C): Construction funding has been provided in FY 2010 to supplement previous appropriations for the demolition of vacated structures at the Montebello Complex and the Northwood Shopping Center property.

Lillie Carroll Jackson Museum (C): Construction funding has been provided in FY 2010 due to the General Assembly's deferral of funding from FY 2009 to FY 2010. Equipment funding will be provided in FY 2011.

Deletions:

Campuswide Utility Upgrade (C): Construction funding for Phase IV of the campuswide utility

MORGAN STATE UNIVERSITY

improvements has been deferred from FY 2010 to FY 2011 at the request of the University. Phase IV consists of improvements to the utility system in the south campus of the University.

Changes to FY 2011 - FY 2013

New School of Business Complex: Funding for construction has been split between FY 2012 and FY 2013 based on the project's 24-month construction schedule.

MORGAN STATE UNIVERSITY

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Center for the Built Environment and Infrastructure Studies (Baltimore City) FY 2010 Total \$27,370

Construct a new 68,009 NASF/126,129 GSF Center for the Built Environment and Infrastructure Studies on a site north of the existing Mitchell Engineering Building, adjacent to the existing parking lot. The Center will accommodate the Institute for Architecture and Planning, the Department of Civil Engineering, and the Institute for Transportation Studies. The new building will bring these related units together in one building and will enable the space they will vacate to be used to accommodate the growth of other academic departments. The new building will also address deficiencies in instructional and research space. The project will include all associated site work, utilities, landscaping, parking, and roads. The FY 2010 budget includes funding for design services and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,614	27,370	29,150	-	-	-	62,134
TOTAL	5,614	27,370	29,150	-	-	-	62,134

<u>Use</u>							
Planning	5,614	435	-	-	-	-	6,049
Construction	-	26,935	26,935	-	-	-	53,870
Equipment	-	-	2,215	-	-	-	2,215

Campuswide Site Improvements (Baltimore City) FY 2010 Total \$6,321

Construct various site improvements which will eliminate safety hazards, enhance security, reduce maintenance costs, and improve the campus appearance. Project elements include new roads and walkways, improved storm drainage, new lighting, new signage, the widening and repair of the Verda Welcome Bridge, and general grading and landscaping. Individual components of the site improvement plan will be coordinated with the campus utility upgrades. The FY 2010 budget includes supplemental funding for the construction and design of landscape improvements on the Academic Quad, construction of the Northwood Baseball League playfields, and landscaping of the Hillen Road/Perring Parkway Edge.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	14,794	6,321	-	-	-	-	21,115
Non-Budgeted Funds	200	-	-	-	-	-	200
TOTAL	14,994	6,321	-	-	-	-	21,315

<u>Use</u>							
Planning	1,436	25	-	-	-	-	1,461
Construction	13,358	6,296	-	-	-	-	19,654
Other	200	-	-	-	-	-	200

MORGAN STATE UNIVERSITY

Campuswide Utilities Upgrade (Baltimore City) FY 2010 Total \$5,264

Construct upgrades to the campuswide gas, water, sewer, stormwater, steam, electric, and data/telecommunications systems. A utility survey indicated that several systems are at the end of their life cycles and in poor condition. The overall project will be broken down into several components with construction phased in conjunction with campuswide site improvements. The FY 2010 budget includes supplemental funding to complete the construction of the utility tunnel project from the New Library to Hill Field House in the Morgan Commons area of the campus. In addition, the FY 2010 budget includes funding to reimburse the University for the Morgan Commons and Academic Quad utility upgrades.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	24,941	5,264	9,000	-	-	-	39,205
TOTAL	24,941	5,264	9,000	-	-	-	39,205

Use

Planning	2,505	-	-	-	-	-	2,505
Construction	22,436	5,264	9,000	-	-	-	36,700

New School of Business Complex (Baltimore City) FY 2010 Total \$3,052

Construct a new School of Business Complex at the Northwood Shopping Center. The proposed building will house the School of Business and Management which includes the Hospitality Management program. The complex will include classrooms, laboratories, faculty offices, conference/meeting rooms, and technical support areas. The proposed facility will replace obsolete space in McMechen Hall, which is over 30 years old. The FY 2010 budget includes funding for detailed design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	3,052	-	31,600	36,600	-	71,252
Special Funds	3,100	-	-	-	-	-	3,100
TOTAL	3,100	3,052	-	31,600	36,600	-	74,352

Use

Planning	3,100	3,052	-	-	-	-	6,152
Construction	-	-	-	31,600	31,600	-	63,200
Equipment	-	-	-	-	5,000	-	5,000

MORGAN STATE UNIVERSITY

Lillie Carroll Jackson Museum Renovation (Baltimore City)

FY 2010 Total \$2,763

Renovate the 3,175 NASF/6,464 GSF home of Dr. Lillie Carroll Jackson, located in the Bolton Hill area of Baltimore City, to serve as a Civil Rights museum. Dr. Jackson served as President of the Baltimore Chapter of the NAACP from 1935 to 1969. The building, constructed around 1890, is in poor condition and does not meet ADA and life safety codes. The scope of work includes renovation of the interior, the installation of new mechanical, electrical and plumbing systems and other improvements to comply with current ADA and life safety codes. The Lillie Carroll Jackson Museum will house drawings, paintings, letters, photographs and historic documents related to the Civil Rights Movement. The building is owned by Morgan State University. The FY 2010 budget includes funding for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	240	2,763	250	-	-	-	3,253
TOTAL	240	2,763	250	-	-	-	3,253

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	240	-	-	-	-	-	240
Construction	-	2,763	-	-	-	-	2,763
Equipment	-	-	250	-	-	-	250

Demolition - Montebello Complex and Northwood Shopping Center (Baltimore City)

FY 2010 Total \$2,185

Provide supplemental funds for the demolition of vacant structures on the campus of Morgan State University. This project involves the demolition of vacant buildings on the site of the Northwood Shopping Center, located at the intersection of Hillen Road and Argonne Drive. The project also involves the demolition of the E-Wing, Old Power Plant, and Morgue structures located in the Montebello Complex. In addition to the demolition of these structures, the project includes the removal and disposal of debris as well as site stabilization. The structures proposed for demolition cannot be economically renovated for academic use and their demolition provides an opportunity for future campus development. For example, the Northwood Shopping Center will provide a site for the New School of Business Complex. The FY 2010 budget includes funding to supplement previous appropriations for the demolition of vacated structures on the Northwood property and Montebello Complex

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,720	2,185	-	-	-	-	4,905
TOTAL	2,720	2,185	-	-	-	-	4,905

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	220	-	-	-	-	-	220
Construction	2,500	2,185	-	-	-	-	4,685

MORGAN STATE UNIVERSITY

Soper Library Renovation (Baltimore City)

Renovate the existing Soper Library, constructed in 1974, to house student support services functions. Most of the student support services functions are in the Montebello Complex, which the University intends to demolish. The existing space in Montebello is functionally inadequate for student support services because the building is in poor condition. The project will address building code violations and consolidate student support services in one location. Located in the Morgan Commons, Soper Library provides a central location for student support functions. The estimated cost of this project totals \$43,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,150	2,600	17,950	22,700
TOTAL	-	-	-	2,150	2,600	17,950	22,700

<u>Use</u>							
Planning	-	-	-	2,150	2,600	-	4,750
Construction	-	-	-	-	-	17,950	17,950

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	46,955	38,400	33,750	39,200	17,950	176,255
TOTAL	46,955	38,400	33,750	39,200	17,950	176,255

Total Program - Morgan State University

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	46,955	38,400	33,750	39,200	17,950	176,255

DEPARTMENT OF NATURAL RESOURCES

SUMMARY

The Department of Natural Resources (DNR) manages the protection, enhancement, and balanced use of the State's natural resources for the wise use and enjoyment of all Maryland citizens. To accomplish this mission, the Department is organized into units, two of which, Land Resources and Aquatic Resources, submit capital programs.

The Department's Capital Improvement Program reflects two goals: resource conservation and recreational development. The programs supporting these goals include the Blue Crab Program, Program Open Space, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, and the Ocean City Beach Replenishment Fund. The Department also administers capital improvements and maintenance on over 350,000 acres of public land operated by the Maryland Park Service, the Maryland Forest Service, and the Wildlife Service. Funding for the Department's Capital Improvement Program primarily consists of special fund revenues from the State's property transfer tax and the Waterway Improvement Fund.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

Blue Crab Program: Funding for the Blue Crab Program has been added in FY 2010 to provide capital grants to watermen affected by recent regulatory changes that limit the harvest of female blue crabs. The funds will provide grants for the design and construction of oyster habitat restoration projects, wetland restoration projects, and aquaculture development projects.

Deletions:

Oyster Restoration Program: Funding for the Oyster Restoration Program has been deleted in FY 2010. The \$3 million included in the Capital Improvement Program for the Oyster Restoration Program in FY 2010 will be used to fund the Blue Crab Program.

Shore Erosion Control Loan Program: Funding for the Shore Erosion Control Loan Program has been deleted in FY 2010 - FY 2013 because the Department of Natural Resources has shifted the emphasis from structural shoreline improvements to non-structural projects which are not eligible for capital funding.

Ocean City Beach Replenishment Fund: Funding for the Ocean City Beach Replenishment Fund has been deleted in FY 2010 because the fund balance is over \$15 million. The Financing Plan for the Ocean City Beach Replenishment Fund states that if the fund balance is at or above \$15 million then the parties may forgo their annual contribution.

Changes to FY 2011 - FY 2013

Dam Rehabilitation Program: Funding for the Dam Rehabilitation Program has been deferred from FY 2011 to FY 2012. Funding for the program is derived from State transfer tax revenues allocated to DNR. Transfer tax revenues have decreased in recent years and DNR requested the deferral of funding the Dam Rehabilitation Program from FY 2011 to FY 2012 in order to provide additional funds for the Critical Maintenance Program in FY 2011.

DEPARTMENT OF NATURAL RESOURCES

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide) FY 2010 Total \$13,393

Provide funds to design and construct development projects on DNR property. Typical projects include bathhouse and pavilion construction; road, parking, and trail improvements; and general park improvements. Funds for this program are derived from State transfer tax revenues allocated to DNR. The FY 2010 budget provides funding for the design and construction of the Harriet Tubman Underground Railroad State Park - Visitor Center in Dorchester County.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	4,409	3,550	6,750	6,750	8,050	29,509
Federal Funds	8,984	-	-	-	-	8,984
Non-Budgeted Funds	-	2,000	-	-	-	2,000
TOTAL	13,393	5,550	6,750	6,750	8,050	40,493

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 2010 Request</u>	<u>Future Request</u>	
Dorchester	Harriet Tubman Underground Railroad State Park - Visitor Center and Site Improvements	21,465	1,600 P	13,393 PC	4,472 CE	100%
TOTAL		21,465	1,600	13,393	4,472	

Critical Maintenance Projects (Statewide) FY 2010 Total \$1,250

Construct critical maintenance projects including structural repairs to buildings, bridge repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacement, and road and site repairs. The program is intended to address planned maintenance and repair projects at public use facilities. The FY 2010 budget includes funding for 23 maintenance projects.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	1,250	1,350	3,000	4,000	4,000	13,600
TOTAL	1,250	1,350	3,000	4,000	4,000	13,600

DEPARTMENT OF NATURAL RESOURCES

Dam Rehabilitation Program (Statewide)

FY 2010 Total

\$500

Construct repairs to dams located on land owned by the Department of Natural Resources. Funding for this program is derived from State transfer tax revenues allocated to DNR. The dams scheduled for repair have been judged by the Maryland Department of the Environment's Dam Safety Division to be in need of attention and in danger of failing if repairs are not undertaken. The work can include an assessment of the status of spillway functions and emergency warning measures, and the repair of spillways, sluice gates, access roads, and associated structures. The FY 2010 budget includes funding to assess, design and repair the Mill Pond Dam in Baltimore County, the Cedarville Dam in Charles County, and the Friends Pond Dam in Harford County.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	500	-	500	-	-	1,000
TOTAL	500	-	500	-	-	1,000

Dam Rehabilitation 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 2010 Request</u>	<u>Future Request</u>	
Baltimore	Mill Pond Dam Replacement	475	-	115 P	360 C	100%
Charles	Cedarville State Park Dam Repair	225	-	75 P	150 C	100%
Harford	Friends Pond Dam Repair	624	50 P	310 C	-	58%
TOTAL		1,324	50	500	510	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	6,159	4,900	10,250	10,750	12,050	44,109
Federal Funds	8,984	-	-	-	-	8,984
TOTAL	15,143	4,900	10,250	10,750	12,050	53,093

DEPARTMENT OF NATURAL RESOURCES

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

Program Open Space (Statewide) FY 2010 Total \$22,074

Maryland's Program Open Space (POS) provides up to 100% of the cost for the acquisition of open space areas throughout the State and up to 90% of the cost for the development of local outdoor recreational areas. Funding for Program Open Space comes from the collection of a 0.5% State property transfer tax. Established in 1969 as the Outdoor Recreational Land Loan, approximately 326,000 acres have been acquired through POS and has assisted local governments with more than 5,500 projects. Funding provided in FY 2010 for State land acquisition will preserve approximately 1,300 acres.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	20,074	17,900	53,900	57,450	59,250	208,574
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	22,074	19,900	55,900	59,450	61,250	218,574

Rural Legacy Program (Statewide) FY 2010 Total \$16,812

The Rural Legacy Program provides targeted funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. To date, the Rural Legacy Program has preserved 58,000 acres. The FY 2010 budget includes funding to preserve approximately 2,400 acres.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
Special Funds	11,812	11,700	14,350	14,600	14,700	67,162
TOTAL	16,812	16,700	19,350	19,600	19,700	92,162

Waterway Improvement Program (Statewide) FY 2010 Total \$6,000

This program provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. Financial support for the Fund comes primarily from a 5% excise tax on the sale of motorized vessels within the State and from 0.3% of the eligible proceeds from the Maryland motor fuel tax. The FY 2010 budget includes funding for 60 projects in 22 subdivisions throughout the State.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	5,000	10,000	10,000	10,000	10,000	45,000
Federal Funds	1,000	500	500	500	500	3,000
TOTAL	6,000	10,500	10,500	10,500	10,500	48,000

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2010 Total \$5,000

This program provides funding for the restoration of existing, and the creation of new, park and green systems in Maryland's cities and towns. The program will provide flexible grants to local governments to respond to the unmet need for assistance to rehabilitate, expand or improve existing parks, create new parks, or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State. The FY 2010 budget includes funding for 66 projects in 21 subdivisions throughout the State.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 2010 Request</u>	<u>Future Request</u>	
Allegany	Barton Little League Complex	15	-	15 C	-	100%
Allegany	Barton Meadow Park	25	-	25 C	-	100%
Allegany	City of Frostburg Recreation Complex	45	-	45 C	-	100%
Allegany	Hot Stove Park	74	-	74 C	-	100%
Allegany	Lonaconing Recreation Area	143	-	143 C	-	100%
Anne Arundel	Davis Park	26	-	26 C	-	100%
Anne Arundel	Highland Beach Park	41	-	41 C	-	100%
Anne Arundel	Turner Playground	56	-	56 C	-	100%
Baltimore City	Burdick Park	140	-	140 C	-	100%
Baltimore City	Druid Hill Park	230	-	230 C	-	100%
Baltimore City	Easterwood Park	130	-	130 C	-	100%
Baltimore City	Windsor Hills Park	110	-	110 C	-	100%
Calvert	North Beach Bay Overlook	21	-	21 C	-	100%
Caroline	Chambers Park	81	-	81 C	-	100%
Caroline	Goldsboro Children's Playground and Picnic Area	158	-	158 C	-	100%
Caroline	Ridgely Railroad Building	75	-	75 C	-	100%
Carroll	Jones Park	100	-	100 C	-	100%
Carroll	Memorial Park	120	-	120 C	-	100%
Carroll	Mount Airy - Rails-to-Trails Pathway Lighting	82	-	82 C	-	100%
Carroll	Westminster - City Wide Park Upgrades	50	-	50 C	-	100%
Cecil	Chesapeake City Park	33	-	33 C	-	100%
Cecil	Daydream Park	142	-	142 C	-	100%
Cecil	Meadow Park - Playground Border Project	11	-	11 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Cecil	Meadow Park - Playground Equipment	20	-	20 C	-	100%
Cecil	Meadow Park - Rock Walls	29	-	29 C	-	100%
Cecil	Town of Perryville Youth Park	2	-	2 C	-	100%
Cecil	Trinity Woods Park	118	-	118 C	-	100%
Charles	Town of La Plata Parks	50	-	50 C	-	100%
Charles	Town of La Plata Playgrounds	24	-	24 C	-	100%
Charles	Town of La Plata Tennis Courts	40	-	40 C	-	100%
Dorchester	Riverfront Park	162	-	162 C	-	100%
Dorchester	Town of East New Market - Tennis Courts	40	-	40 C	-	100%
Frederick	Amber Meadows Park	27	-	27 C	-	100%
Frederick	Brunswick Park	54	-	54 C	-	100%
Frederick	Canada Hill Playground	20	-	20 C	-	100%
Frederick	Carrollton Park	28	-	28 C	-	100%
Frederick	Eyler Park	142	-	142 C	-	100%
Frederick	Harry Pfeifer Park	37	-	37 C	-	100%
Frederick	Lions Merryland Park	45	-	45 C	-	100%
Frederick	Town of Emmitsburg Community Park	41	-	41 C	-	100%
Frederick	Woodsboro Regional Park	129	-	129 C	-	100%
Garrett	Broadford Lake Recreation Area	88	-	88 C	-	100%
Garrett	Grantsville Community Park	8	-	8 C	-	100%
Harford	Bel Air Reckord Armory Park	129	-	129 C	-	100%
Kent	Betterton Ark Park	126	-	126 C	-	100%
Kent	Chestertown Community Park	144	-	144 C	-	100%
Montgomery	Rockville Civic Center Park	153	-	153 C	-	100%
Montgomery	Rockville Senior Center Park	112	-	112 C	-	100%
Montgomery	Woottons Mill Park	76	-	76 C	-	100%
Prince George's	Bartlett Park	65	-	65 C	-	100%
Prince George's	Goodwin Park	80	-	80 C	-	100%
Prince George's	Greenwood Village Playground	22	-	22 C	-	100%
Prince George's	Heurich Park	110	-	110 C	-	100%
Prince George's	Roland B. Sweitzer Community Park	100	-	100 C	-	100%
Queen Anne's	Mill Stream Park	221	-	221 C	-	100%
Somerset	Crisfield Municipal Park - Gazebo	50	-	50 C	-	100%
Somerset	Crisfield Municipal Park - Picnic Area	57	-	57 C	-	100%
Somerset	Crisfield Municipal Park - Playground	89	-	89 C	-	100%
Talbot	Waylands Park	69	-	69 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Washington	Funkhouser Park	35	-	35 C	-	100%
Washington	Hager Park	35	-	35 C	-	100%
Washington	Taylor Park	82	-	82 C	-	100%
Washington	Widmeyer Park	43	-	43 C	-	100%
Wicomico	Fruitland Playground	35	-	35 C	-	100%
Worcester	Cypress Park	75	-	75 C	-	100%
Worcester	North Surf Park	80	-	80 C	-	100%
TOTAL		5,000	-	5,000	-	

Ocean City Beach Replenishment Fund (Worcester)

This program was established to provide for the continued maintenance of the restored beach at Ocean City. Maintenance activities include yearly monitoring and periodic beach nourishment, which is cost-shared at a 53% federal and 47% non-federal ratio, and annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50% State, 25% Worcester County, and 25% Town of Ocean City.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	-	2,000	2,000	2,000	-	6,000
TOTAL	-	2,000	2,000	2,000	-	6,000

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	36,886	41,600	80,250	84,050	83,950	326,736
Federal Funds	3,000	2,500	2,500	2,500	2,500	13,000
TOTAL	49,886	54,100	92,750	96,550	96,450	389,736

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

Budget Code: KA1712

Blue Crab Program (Statewide) FY 2010 Total \$3,000

This program provides capital grants to watermen affected by recent regulatory changes that limit the harvest of female blue crabs. These regulatory changes are designed to help rebuild the Chesapeake Bay blue crab population, which has seen a 61% reduction over the past 20 years. However, reducing the blue crab harvest will result in an estimated revenue loss of \$1.7 million to the crab industry in Maryland. This program is designed to provide financial assistance to watermen while the regulations on the female harvest are significantly affecting their harvest and income. The FY 2010 funds will provide grants for the design and construction of oyster habitat restoration, wetland restoration, and aquaculture development projects.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	3,000	-	-	-	-	3,000
TOTAL	3,000	-	-	-	-	3,000

Subtotals for Fisheries Service

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	3,000	-	-	-	-	3,000
TOTAL	3,000	-	-	-	-	3,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	13,000	10,000	10,000	10,000	10,000	53,000
Special Funds	36,886	41,600	80,250	84,050	83,950	326,736
Federal Funds	3,000	2,500	2,500	2,500	2,500	13,000
TOTAL	52,886	54,100	92,750	96,550	96,450	392,736

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	13,000	10,000	10,000	10,000	10,000	53,000
Special Funds	43,045	46,500	90,500	94,800	96,000	370,845
Federal Funds	11,984	2,500	2,500	2,500	2,500	21,984
TOTAL	68,029	59,000	103,000	107,300	108,500	445,829

DEPARTMENT OF PLANNING

SUMMARY

The Maryland Department of Planning (MDP) assumed responsibility for the State's historical and cultural programs in 2005. The Division of Historical and Cultural Programs provides grants and loans for the acquisition and restoration of historic property, and manages the Banneker-Douglass Museum, and the Jefferson Patterson Park and Museum. The Maryland Historical Trust assists the people of Maryland in identifying, studying, evaluating, preserving, protecting, and interpreting the State's significant prehistoric and historic districts, sites, structures, cultural landscapes, heritage areas, cultural objects, and artifacts. Programs included in the Trust include the Capital Grant Fund for Historical Preservation and the Capital Revolving Loan Fund for Historical Preservation. Capital grant funds and loans are available to nonprofit organizations, local jurisdictions, business entities, and individual citizens committed to preserving their historic resources.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

Riverside Interpretive Trails and Exhibit Stations (P,C): Funding has been added in FY 2010 for the design and construction of the Riverside Interpretive Trails and Exhibit Stations. This project was originally planned for design in FY 2010 and construction in FY 2011 but was moved forward in the Capital Improvement Program to ensure the project will be completed prior to the War of 1812 anniversary celebrations planned at the Jefferson Patterson Park and Museum. Additional funds will be provided in FY 2011 for the construction of the exhibits.

Deletions:

Patterson Center Renovations (C): Funding for the construction of the Patterson Center Renovations has been deferred to FY 2012 due to a delay in the project schedule and other budget priorities. Additional design funds will also be provided in FY 2012.

Maryland Historical Trust Capital Grant Fund: Funding is not provided in FY 2010 for the Maryland Historical Trust Capital Grant Fund. The Department of Planning did not request funding in FY 2010 because they have a large backlog of unfinished capital projects and want to focus resources on completing projects currently underway. MDP requested full funding in FY 2011 - FY 2014.

Changes to FY 2011 - FY 2013

None

DEPARTMENT OF PLANNING

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Riverside Interpretive Trails and Exhibit Stations (Calvert) FY 2010 Total **\$1,876**

Construct a system of trails and exhibits at the Jefferson Patterson Park and Museum. The existing trail system at the Jefferson Patterson Park and Museum is not ADA accessible and does not include interpretation of the historically and archaeologically significant sites on the property. The project consists of three main components: archaeological work, trail surfaces and boardwalks, and exhibit signs and structures. The trails and boardwalks component involves the construction of 19,675 linear feet of trail, including 14,525 linear feet of ADA accessible trails. The exhibit phase includes interpretive signs, kiosks, exhibits, and reconstructions along the trail to interpret the history and culture of several groups who lived on the property including Native Americans, African Americans, and the Patterson Family. The project also includes exhibits on the War of 1812 and should be completed in time for the War of 1812 anniversary celebrations. The FY 2010 budget includes funding for the design of all components, the archaeological work, and the construction of the trail surfaces and boardwalks.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	1,876	1,200	-	-	-	3,076
TOTAL	-	1,876	1,200	-	-	-	3,076

Use

Planning	-	304	-	-	-	-	304
Construction	-	1,572	1,200	-	-	-	2,772

Patterson Center Renovations (Calvert)

Construct renovations to six historic buildings at the Patterson Center at the Jefferson Patterson Park and Museum in Calvert County. Buildings to be renovated include the Main House, Pool House, Greenhouse, Garage, Gardener's Cottage, and the Beach House. The Main House has a leaking roof, flooding in the basement, a deficient HVAC system, and does not meet current fire, electrical, or ADA codes. Renovations are necessary to protect the antiques and other furnishings donated to the State by Mrs. Mary Breckinridge Patterson that remain in the house. The Gardener's Cottage is not ADA accessible and needs to be renovated to provide housing for staff. The Beach House will be renovated to restore the interior and exterior of the structure and to provide water and electric service to the house. The Pool House, Green House, and Garage will also be renovated to repair various problems associated with the age of the buildings. When renovations are complete, the Patterson Center will include a historic house museum, office space, conference space, housing for staff, and space for fundraising events and other public uses.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	554	-	-	5,300	-	-	5,854
TOTAL	554	-	-	5,300	-	-	5,854

Use

Planning	554	-	-	150	-	-	704
Construction	-	-	-	5,150	-	-	5,150

DEPARTMENT OF PLANNING

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

Construct shoreline erosion control measures, a pier, and boardwalks along the south shoreline of St. Leonard's Creek at the Jefferson Patterson Park and Museum. The project will stabilize the eroding shoreline and provide access to students and the visiting public. There are other isolated areas of the property's 2.5 mile long shoreline that will need additional stonework and stabilization. The project is necessary to repair damage to the shoreline along St. Leonard's Creek caused by Hurricane Isabel in September 2003.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	350	4,050	-	4,400
TOTAL	-	-	-	350	4,050	-	4,400
Use							
Planning	-	-	-	350	-	-	350
Construction	-	-	-	-	4,050	-	4,050

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,876	1,200	5,650	4,050	-	12,776
TOTAL	1,876	1,200	5,650	4,050	-	12,776

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,876	1,200	5,650	4,050	-	12,776
TOTAL	1,876	1,200	5,650	4,050	-	12,776

DEPARTMENT OF PLANNING

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0110

Maryland Historical Trust Revolving Loan Fund (Statewide) FY 2010 Total \$300

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. As of July 1, 2004, loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Funds may also be used for short-term financing of studies, surveys, plans and specifications, and architectural engineering, or other special services directly related to preconstruction work required or recommended by the Trust. In most cases, successful applicants must convey a perpetual historic preservation easement to the Trust. The maximum amount of the loan is based on a percentage of appraised value or purchase price for acquisition loans, and a percentage of after-rehabilitation appraised value or project costs for rehabilitation loans.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	150	200	200	150	150	850
Special Funds	150	100	100	150	150	650
TOTAL	300	300	300	300	300	1,500

DEPARTMENT OF PLANNING

Maryland Historical Trust Capital Grant Fund (Statewide)

The Maryland Historical Trust (MHT) Capital Grant Fund provides grants to nonprofit organizations, local jurisdictions, business entities, and individuals to assist with acquisition, rehabilitation, or restoration of properties listed on, or eligible for listing on, the National Register of Historic Places. Nonprofit organizations and local jurisdictions may also receive funding for pre-development costs directly associated with a project to rehabilitate or restore historic properties. Successful applicants must convey a perpetual preservation easement to the Trust prior to their receipt of funds. The maximum grant offered by MHT is \$50,000.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	700	700	700	700	2,800
TOTAL	-	700	700	700	700	2,800

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	150	900	900	850	850	3,650
Special Funds	150	100	100	150	150	650
TOTAL	300	1,000	1,000	1,000	1,000	4,300

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	150	900	900	850	850	3,650
Special Funds	150	100	100	150	150	650
TOTAL	300	1,000	1,000	1,000	1,000	4,300

Total Program - Department of Planning

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,026	2,100	6,550	4,900	850	16,426
Special Funds	150	100	100	150	150	650
TOTAL	2,176	2,200	6,650	5,050	1,000	17,076

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

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

The Capital Improvement Program includes funding to address overcrowding, update aging infrastructure, reduce inmate idleness, meet environmental standards, and provide additional training facilities. Funds are provided for two new facilities for women and youth at the Baltimore City Detention Center. The Cumberland complex, comprised of the Western Correctional Institution and the North Branch Correctional Institution, has five projects designed to reduce inmate idleness, support the rapid growth in the number of inmates served at these facilities, and bring the complex into compliance with environmental regulations. Two projects are planned at the Jessup Complex; a new Jessup Community Correctional Facility and a Maryland Correctional Enterprises shop, both of which will facilitate the transition of inmates back into the community. Funds are also budgeted to renovate housing units at the Maryland Correctional Training Center, complete fire safety improvements at the Patuxent Institution and construct improvements at the Public Safety Training Center.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Additions:

Maryland Correctional Pre-Release System - Jessup Community Correctional Facility (P,C): Funding has been added in FY 2010 to design and construct the first of two 560-bed compounds and related support spaces that will comprise the new Jessup Community Correctional Facility. This project was added to the Capital Improvement Program due to: the availability of federal funds; the need to add capacity in anticipation of the demolitions necessary for the two new Baltimore facilities; and to enable the Department's adoption of a community corrections model.

Western Correctional Institution - Rubble Landfill Closure Cap (P,C): Funding has been added to remedy a violation of the State's regulations for solid waste disposal.

Deletions:

Baltimore Complex Site Utilities Upgrade (P): Funding for this project has been deferred beyond the Capital Improvement Program due to other budget priorities. Utility improvements necessary to support the planned detention facilities for women and youth are incorporated into those projects.

Maryland Correctional Training Center - Housing Unit Windows and Heating Systems (P,C): Design and construction funding for this project has been deferred to FY 2012 due to other budget priorities. The funding planned in FY 2012 will be used to construct the Phase I improvements and for the design of Phase II. FY 2014 funding will be for construction of Phase II and the design of Phase III.

Changes to FY 2011 - FY 2013

Baltimore City Detention Center - Women's Detention Center: Construction funding for this project is now planned over three years, FY 2012, FY 2013, and FY 2014, with preliminary site work in FY 2012 and construction of the building beginning in FY 2013. Construction funding for the building will be provided

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

over two years, based on the project's 32-month schedule. The FY 2014 construction funding is planned as a pre-authorization, enabling major construction to begin in FY 2013 as planned in the previous Capital Improvement Program.

Baltimore City Detention Center - Youth Detention Center: Funding for construction of the building will be provided over two years, FY 2011 and FY 2012, based on the 24-month construction schedule for the project.

Public Safety Training Center - New Training Facilities: Funding for the Simulated Environment project has been deferred from FY 2011 to FY 2012 and funding for the Rifle Range project has been deferred from FY 2012 to FY 2013, due to other budget priorities.

Western Correctional Institution - Maintenance Building II: Design funding for this project has been deferred from FY 2011 to FY 2013 due to other budget priorities. Likewise, construction and equipment funding planned in FY 2012 and FY 2013 have been deferred for two years.

Western Correctional Institution - 280-Bed Minimum-Security Compound: Design funding for this project has been deferred from FY 2013 to FY 2014 due to other budget priorities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

JESSUP CORRECTIONAL INSTITUTION

Budget Code: QB0202

**Maryland Correctional Enterprises Uniform Shop Expansion
(Anne Arundel)**

Construct an addition to the Maryland Correctional Enterprises (MCE) Building at the Jessup Correctional Institution (JCI) to house an expansion of the Uniform Shop and other MCE operations. The population at JCI has increased by 15% since the closure of the House of Correction in March 2007. This expansion will help alleviate a serious security problem by providing 130 job opportunities to idle inmates at this maximum-security institution, and will provide additional revenue to support MCE programs. The estimated cost of this project totals \$8,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	500	7,250	7,750
TOTAL	-	-	-	-	500	7,250	7,750
<u>Use</u>							
Planning	-	-	-	-	500	-	500
Construction	-	-	-	-	-	7,250	7,250

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	500	7,250	7,750
TOTAL	-	-	-	500	7,250	7,750

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL TRAINING CENTER

Budget Code: QB0402

Housing Unit Windows and Heating Systems (Washington)

Replace the windows and heating systems at six MCTC housing units at the Maryland Correctional Training Center. The project will be completed in three phases: Housing Units 1 and 2; then 3 and 4; and finally 5 and 6. The project involves the replacement of windows and heating systems. High maintenance costs, energy losses, and security breaches necessitate window and heating systems replacement. The estimated cost of this project totals \$37,400,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	600	-	-	11,450	-	12,800	24,850
TOTAL	600	-	-	11,450	-	12,800	24,850

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	600	-	-	1,000	-	1,050	2,650
Construction	-	-	-	10,450	-	11,750	22,200

Subtotals for Maryland Correctional Training Center

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	11,450	-	12,800	24,250
TOTAL	-	-	11,450	-	12,800	24,250

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Budget Code: QB0611

Jessup Community Correctional Facility (Anne Arundel)

FY 2010 Total \$23,224

Construct a new minimum security complex consisting of two adjacent minimum security compounds for 560 inmates each. The new facility will consolidate housing, inmate transition services, educational, and recreational functions in one compound to provide the requirements necessary for inmates re-entering the community. The availability of federal funding, the need to compensate for space lost to the demolition of the Jail Industries Building in Baltimore, and the Department's move to a community corrections model have made this project a top budget priority. The design of this project will adapt the design of previously constructed housing and support buildings. Since much of the design work is already completed, a design/build construction delivery method will be used. The FY 2010 budget includes funding to design and construct the first 560-bed compound, consisting of two dormitory-style housing units and a support services building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	13,224	8,800	4,200	350	-	26,574
Federal Funds	-	10,000	5,000	5,000	-	-	20,000
TOTAL	-	23,224	13,800	9,200	350	-	46,574

Use

Planning	-	1,625	-	-	-	-	1,625
Construction	-	21,599	12,600	8,600	-	-	42,799
Equipment	-	-	1,200	600	350	-	2,150

Subtotals for Maryland Correctional Pre-Release System

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	13,224	8,800	4,200	350	-	26,574
Federal Funds	10,000	5,000	5,000	-	-	20,000
TOTAL	23,224	13,800	9,200	350	-	46,574

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN CORRECTIONAL INSTITUTION

Budget Code: QB0801

Vocational Education Building (Allegany) FY 2010 Total \$11,166

Construct a 16,207 NSF/25,932 GSF vocational education building to provide education and training to 200 inmates annually at the Western Correctional Institution and the adjacent North Branch Correctional Institution. The facility will include space for classrooms, laboratories, computer labs, offices, and maintenance, as well as equipment and storage areas. This will reduce inmate idleness and enable inmates to re-enter society better equipped to succeed. The FY 2010 budget includes funding to construct and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,099	11,166	250	-	-	-	12,515
TOTAL	1,099	11,166	250	-	-	-	12,515
<u>Use</u>							
Planning	1,099	-	-	-	-	-	1,099
Construction	-	11,146	-	-	-	-	11,146
Equipment	-	20	250	-	-	-	270

Rubble Landfill Closure Cap (Allegany) FY 2010 Total \$1,815

Construct a cap for the rubble landfill at the Western Correctional Institution. The landfill was used for disposal of the various roads and old foundations demolished for the building of the Western Correctional Institution and the North Branch Correctional Institution. The Department has been cited by the Maryland Department of the Environment for a violation of solid waste disposal regulations. The citation warns that failure to cap the landfill could result in pollutants contaminating the underlying groundwater. The FY 2010 budget includes funding to design and construct this improvement.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	1,815	-	-	-	-	1,815
TOTAL	-	1,815	-	-	-	-	1,815
<u>Use</u>							
Planning	-	240	-	-	-	-	240
Construction	-	1,575	-	-	-	-	1,575

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maintenance Building II (Allegany)

Construct an addition to the existing maintenance building. This will serve the expanded maintenance needs of the Western Correctional Institution and the North Branch Correctional Institution. With the addition of 1,024 new cells currently underway at North Branch Correctional Institution, the two facilities will together house as many as 2,704 inmates. The existing maintenance facility is not large enough to serve the entire Cumberland correctional complex. The total estimated cost of this project is \$7,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	450	6,800	7,250
TOTAL	-	-	-	-	450	6,800	7,250
Use							
Planning	-	-	-	-	450	-	450
Construction	-	-	-	-	-	6,500	6,500
Equipment	-	-	-	-	-	300	300

280-Bed Minimum-Security Compound (Allegany)

Construct a 280-bed minimum-security facility at the Western Correctional Institution. The project will consist of two 140-bed housing units, plus a Support Services Building. This facility is needed to reduce the reliance on unconventional housing and accommodate population growth in the Division of Correction. The project is a prototype derived from the recently constructed Eastern Correctional Institution Annex minimum-security facility. The estimated cost of this project totals \$25,650,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	700	700
TOTAL	-	-	-	-	-	700	700
Use							
Planning	-	-	-	-	-	700	700

Subtotals for Western Correctional Institution

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	12,981	250	-	450	7,500	21,181
TOTAL	12,981	250	-	450	7,500	21,181

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

NORTH BRANCH CORRECTIONAL INSTITUTION

Budget Code: QB0802

Maryland Correctional Enterprises Upholstery and Re-upholstery Plant (Allegany) **FY 2010 Total \$7,561**

Construct a new Maryland Correctional Enterprises (MCE) building at the North Branch Correctional Institution (NBCI). The project will house an Upholstery and Re-upholstery Plant with 100 inmate positions. NBCI is currently without an MCE facility for the more than 1,000 inmates projected to be housed at the institution. This project will offer inmates work opportunities and will reduce inmate idleness. The Department will utilize a design/build construction method to implement this project. Therefore, the FY 2010 budget includes funding for design, construction, and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	7,561	-	-	-	-	7,561
TOTAL	-	7,561	-	-	-	-	7,561

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	428	-	-	-	-	428
Construction	-	6,417	-	-	-	-	6,417
Equipment	-	716	-	-	-	-	716

Subtotals for North Branch Correctional Institution

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	7,561	-	-	-	-	7,561
TOTAL	7,561	-	-	-	-	7,561

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Budget Code: QD0001

DC Building Fire Safety Improvements and DD Building Window Replacement Project (Howard)

FY 2010 Total **\$11,881**

Construct improvements at two Patuxent Institution facilities, the Diagnostic Center (DC) and Defective Delinquent (DD) buildings. The DC building work will include an upgrade of fire safety systems, including renovating the alarm system, adding sprinklers, ventilation improvements, and adding a smoke evacuation system. The project will also include construction of an external stairwell as an additional exit from the four-story DC building. The Institution has been cited by the State Fire Marshal for serious violations of the fire code, specifically the lack of sprinklers, poor air circulation, and insufficient means of egress. Additionally, windows in the DD building will be replaced with secure, break-resistant windows that will prevent: heat loss; contraband transmission; and the hazards posed by broken glass in a correctional facility. These deficiencies endanger inmates and staff. The FY 2010 budget includes funding to construct and equip the DC building improvement and to design and construct the DD building improvement.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	20,463	11,881	-	-	-	-	32,344
TOTAL	20,463	11,881	-	-	-	-	32,344

Use

Planning	1,585	250	-	-	-	-	1,835
Construction	18,848	11,431	-	-	-	-	30,279
Equipment	30	200	-	-	-	-	230

Subtotals for Patuxent Institution

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	11,881	-	-	-	-	11,881
TOTAL	11,881	-	-	-	-	11,881

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PUBLIC SAFETY TRAINING CENTER

Budget Code: QG01

New Training Facilities (Carroll)

Construct new training facilities at the Public Safety Training Center for State and local law enforcement, correctional, and parole/probation personnel in Sykesville. This complex provides world-class academic, administrative, physical training, residential, and dining facilities for trainees and staff. The first new facility is a Simulated Environment Training Facility to prepare law enforcement officials for the types of scenarios they can expect to encounter in the field. The second new facility is a Rifle Range for marksmanship training. The estimated cost of this project totals \$69,532,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	24,342	-	-	3,250	1,800	-	29,392
Special Funds	34,040	-	-	-	-	-	34,040
TOTAL	58,382	-	-	3,250	1,800	-	63,432

Use

Acquisition	314	-	-	-	-	-	314
Planning	6,467	-	-	-	-	-	6,467
Construction	50,126	-	-	3,250	1,600	-	54,976
Equipment	1,475	-	-	-	200	-	1,675

Subtotals for Public Safety Training Center

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	3,250	1,800	-	5,050
TOTAL	-	-	3,250	1,800	-	5,050

BALTIMORE CITY DETENTION CENTER

Budget Code: QP0003

Youth Detention Facility (Baltimore City)

FY 2010 Total \$11,800

Construct a new Youth Detention Facility for the Baltimore City Detention Center (BCDC), including inmate housing, educational services, administration, program services (counseling, drug treatment, etc.), visitation, medical, recreation, and food services space for 180 youth who have been charged as adults. The facility will consolidate all of these functions in one facility to provide complete separation from the adult population. The FY 2010 budget includes funding for the completion of design and preliminary construction work.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	3,400	11,800	42,850	44,850	-	-	102,900
TOTAL	3,400	11,800	42,850	44,850	-	-	102,900

Use

Planning	3,400	4,800	-	-	-	-	8,200
Construction	-	7,000	41,850	42,850	-	-	91,700
Equipment	-	-	1,000	2,000	-	-	3,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Women's Detention Center (Baltimore City)

FY 2010 Total \$5,959

Construct a new Women's Detention Center (WDC) at the Baltimore City Detention Center (BCDC). In addition to housing 800 inmates, the facility will provide spaces for reception and court transfer, dining, education, training, recreation, counseling, medical and mental health services, and visitation. Support functions for this population also include staff areas for administration, food preparation and dining, locker rooms, security control and parking. The WDC will consolidate housing, educational/training, and recreational functions in one facility to provide complete separation from the male population. The estimated cost of this project totals \$181,359,000. The FY 2010 budget includes funding for the second phase of the design of this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,500	5,959	-	5,400	81,000	80,500	178,359
TOTAL	5,500	5,959	-	5,400	81,000	80,500	178,359

<u>Use</u>							
Planning	5,500	5,959	-	-	1,500	-	12,959
Construction	-	-	-	5,400	79,500	78,900	163,800
Equipment	-	-	-	-	-	1,600	1,600

Subtotals for Baltimore City Detention Center

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		17,759	42,850	50,250	81,000	80,500	272,359
TOTAL		17,759	42,850	50,250	81,000	80,500	272,359

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		63,406	51,900	69,150	84,100	108,050	376,606
Federal Funds		10,000	5,000	5,000	-	-	20,000
TOTAL		73,406	56,900	74,150	84,100	108,050	396,606

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) FY 2010 Total \$23,006

The five-year Capital Improvement Program includes matching grants to the counties for design, construction, and capital-equipping of local jails and detention centers. By law, the State funds 50% of the eligible capital costs based on the level of local need, and 100% of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2010 budget includes funding for three projects located in Cecil, Prince George's, and St. Mary's counties.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	23,006	15,000	15,000	15,000	15,000	83,006
TOTAL	23,006	15,000	15,000	15,000	15,000	83,006

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 2010 Request</u>	<u>Future Request</u>	
Cecil	Cecil County Correctional Facility - Renovations and Additions	30,421	788 P	9,857 C	4,450 CE	50%
Prince George's	Prince George's County Detention Center Expansion - Two 96-Bed Housing Units	19,467	-	7,635 CE	-	39%
St. Mary's	St. Mary's County Detention Center - Phase I - Minimum-Security Addition	26,695	698 P	5,514 CE	5,650 CE	44%
TOTAL		76,583	1,486	23,006	10,100	

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	23,006	15,000	15,000	15,000	15,000	83,006
TOTAL	23,006	15,000	15,000	15,000	15,000	83,006

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	23,006	15,000	15,000	15,000	15,000	83,006
TOTAL	23,006	15,000	15,000	15,000	15,000	83,006

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	86,412	66,900	84,150	99,100	123,050	459,612
Federal Funds	10,000	5,000	5,000	-	-	20,000
TOTAL	96,412	71,900	89,150	99,100	123,050	479,612

PUBLIC SCHOOL CONSTRUCTION PROGRAM

SUMMARY

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

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

While the cost to design and equip public schools is a local responsibility, the State and local governments share in the cost of constructing public schools. The State/local cost share formula is based on a number of factors, such as per pupil State aid, the percentage of students receiving free or reduced price meals, unemployment rates in the subdivision, enrollment growth beyond the State average, and school construction debt of more than 1% of local wealth. The minimum State share of any subdivision under this formula is 50% and the maximum State share is 94%.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

Aging Schools Program: Funding for this program has traditionally been provided in the operating budget. However, special funds from anticipated bond premium revenue will be used to fund this program in the FY 2010 capital budget as part of the Administration's budget balancing strategy.

Deletions:

None

Changes to FY 2011 - FY 2013

None

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Budget Code: DE0202

Relocatable Classrooms (Statewide) FY 2010 Total **\$250**

Construct improvements to State-owned relocatable classrooms. The Maryland Public School Construction Program owns 296 relocatable classroom units. Most of these buildings were purchased prior to 1975 and some of them are in need of repair as they have been intensively used and building systems have outlived their useful life. Others will be demolished because they are not cost-effective to repair. The FY 2010 budget includes funding to replace roofs, ceiling tiles, carpeting, and other related improvements and funding to demolish units as necessary.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	250	-	250	-	250	750
TOTAL	250	-	250	-	250	750

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	250	-	250	-	250	750
TOTAL	250	-	250	-	250	750

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

Public School Construction Program (Statewide)

FY 2010 Total \$260,000

This program provides matching grants to local educational agencies for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, funds used for systemic renovations to existing school facilities, purchase and installation of locally-owned relocatable classrooms, the movement and installation of State-owned relocatable classrooms, wiring schools for technology, science facility renovations, and kindergarten and pre-kindergarten projects. The goal of the program is to support the construction of public school facilities that meet the needs of the educational curriculum and are conducive to teaching and learning. The State only provides funding for a portion of the total construction costs of projects and local educational agencies are responsible for design, construction and equipment costs. Financial assistance is provided to the subdivisions based on a State/local shared cost formula which provides between 50% and 94% of eligible construction costs and is based on factors such as per pupil state aid, enrollment growth in the subdivision, and local school debt. The FY 2010 budget includes \$262,200,000 for school construction projects including \$260,000,000 in new funds and \$2,200,000 in recycled funds.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	260,000	250,000	250,000	250,000	250,000	1,260,000
TOTAL	260,000	250,000	250,000	250,000	250,000	1,260,000

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2010 Request</u>	<u>Future Request</u>	
Anne Arundel	Bodkin Elementary School	2,078	-	727 C	-	35%
Anne Arundel	Broadneck Elementary School	3,745	-	1,579 C	-	42%
Anne Arundel	Central Elementary School	6,056	-	2,411 C	-	40%
Anne Arundel	Chesapeake High School	3,900	-	1,665 C	-	43%
Anne Arundel	Crofton Woods Elementary School	5,436	-	2,129 C	-	39%
Anne Arundel	Hilltop Elementary School	5,436	-	2,129 C	-	39%
Anne Arundel	Marley Glen Special Education School	150	-	65 C	-	43%
Anne Arundel	Oak Hill Elementary School	2,078	-	727 C	-	35%
Anne Arundel	Pershing Hill Elementary School	34,369	-	3,164 C	5,039 C	24%
Anne Arundel	Ruth Parker Eason School	150	-	65 C	-	43%
Anne Arundel	Severna Park Elementary School	1,500	-	603 C	-	40%
Anne Arundel	Severna Park Middle School	56,192	17,366 C	201 C	-	31%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Anne Arundel	Southgate Elementary School	29,566	4,861 C	2,933 C	-	26%
Anne Arundel	Windsor Farm Elementary School	3,583	-	616 C	889 C	42%
Baltimore City	Hilton Elementary School #021	2,092	-	1,785 C	-	85%
Baltimore City	Leith Walk Elementary/Middle School #245	45,280	1,918 C	8,401 C	14,079 C	54%
Baltimore City	Patapsco Elementary/Middle School #163	251	-	214 C	-	85%
Baltimore City	Rognel Heights Elementary/Middle School #089	558	-	476 C	-	85%
Baltimore City	Violetville Elementary/Middle School #226	19,020	8,303 C	7,156 C	-	81%
Baltimore	Battle Grove Elementary School	2,252	-	961 C	-	43%
Baltimore	Carney Elementary School	2,161	-	809 C	-	37%
Baltimore	Catonsville High School	21,806	5,653 C	3,696 C	-	43%
Baltimore	Chesapeake Terrace Elementary School	600	-	256 C	-	43%
Baltimore	Colgate Elementary School	938	-	400 C	-	43%
Baltimore	Dundalk Elementary School	600	-	256 C	-	43%
Baltimore	George Washington Carver High School	79,850	-	7,700 C	14,611 C	28%
Baltimore	Glyndon Elementary School	600	-	256 C	-	43%
Baltimore	Halstead Academy	1,940	-	828 C	-	43%
Baltimore	Hebbsville Elementary School	1,170	-	529 C	-	45%
Baltimore	Oliver Beach Elementary School	600	-	256 C	-	43%
Baltimore	Perry Hall Middle School	4,499	-	1,340 C	-	30%
Baltimore	Pine Grove Middle School	2,450	-	502 C	523 C	42%
Baltimore	Pot Spring Elementary School	1,811	-	773 C	-	43%
Baltimore	Seventh District Elementary School	2,185	-	821 C	-	38%
Baltimore	Shady Spring Elementary School	540	-	230 C	-	43%
Baltimore	Stemmers Run Middle School	710	-	308 C	-	43%
Baltimore	Towson West Elementary School	25,147	-	1,600 C	5,457 C	28%
Calvert	Calvert Country School	454	-	290 C	-	64%
Calvert	Calvert Middle School	23,372	7,585 C	5,130 C	1,205 C	60%
Calvert	Mutual Elementary School	1,230	-	787 C	-	64%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Caroline	Colonel Richardson High School	24,432	8,100 C	4,900 C	5,019 C	74%
Carroll	Mt. Airy Elementary School	927	-	502 C	-	54%
Carroll	South Carroll High - Fine Arts School	24,528	8,200 C	1,881 C	-	41%
Carroll	Westminster High School	33,425	3,541 C	3,000 C	8,720 C	46%
Carroll	William Winchester Elementary School	4,137	-	1,889 C	-	46%
Carroll	Winfield Elementary School	2,417	-	248 C	-	10%
Cecil	Leeds Elementary School	2,500	-	1,538 C	-	62%
Charles	Dr. Gustavus Brown Elementary School	4,412	-	2,344 C	-	53%
Charles	Mary Burgess Neal Elementary School	28,057	4,051 C	4,398 C	4,234 C	45%
Dorchester	New Dorchester School of Technology	35,594	1,000 C	3,500 C	10,438 C	42%
Dorchester	North Dorchester Middle School	26,076	15,300 C	1,469 C	-	64%
Frederick	Oakdale High School	71,864	19,549 C	4,800 C	-	34%
Frederick	West Frederick Middle School	44,322	-	8,202 C	8,901 C	39%
Garrett	Northern High School	1,055	-	666 C	-	63%
Harford	Bel Air High School	88,016	1,046 C	13,000 C	13,882 C	32%
Howard	Atholton High School	3,052	-	300 C	1,009 C	43%
Howard	Clemens Crossing Elementary School	10,982	4,768 C	674 C	-	50%
Howard	Elkridge Elementary School	7,072	1,490 C	877 C	-	34%
Howard	Mount Hebron High School	57,100	-	8,500 C	12,377 C	37%
Howard	Northfield Elementary School	20,203	-	2,445 C	5,150 C	38%
Howard	Waterloo Elementary School	13,896	2,775 C	1,204 C	-	29%
Kent	Chestertown Middle School	460	-	197 C	-	43%
Kent	Garnett Elementary School	446	-	191 C	-	43%
Montgomery	Bannockburn Elementary School	1,140	-	558 C	-	49%
Montgomery	Galway Elementary School	23,220	1,596 C	4,795 C	-	28%
Montgomery	Robert Frost Middle School	1,027	-	503 C	-	49%
Montgomery	Sherwood High School	1,150	-	563 C	-	49%
Montgomery	Strathmore Elementary School	1,060	-	520 C	-	49%
Montgomery	Thomas W. Pyle Middle School	7,811	1,872 C	121 C	-	26%
Montgomery	Walter Johnson High School	64,668	13,707 C	13,595 C	-	42%
Montgomery	Watkins Mill High School	1,450	-	710 C	-	49%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Prince George's	Bond Mill Elementary School	600	-	426 C	-	71%
Prince George's	Bowie High School	4,658	-	2,724 C	-	59%
Prince George's	Charles Carroll Middle School	800	-	562 C	-	70%
Prince George's	Francis T. Evans Elementary School	1,200	-	850 C	-	71%
Prince George's	Greenbelt Middle School	54,434	-	6,350 C	9,343 C	29%
Prince George's	H. Winship Wheatley Early Childhood Center	1,700	-	1,205 C	-	71%
Prince George's	Hyattsville Area Middle School	1,600	-	1,135 C	-	71%
Prince George's	John E. Howard Elementary School	1,621	-	867 C	-	54%
Prince George's	Laurel High School	3,144	-	1,838 C	-	59%
Prince George's	Oxon Hill Elementary School	4,049	-	2,167 C	-	54%
Prince George's	Suitland High School	3,000	-	2,128 C	-	71%
Prince George's	Suitland High School Annex	1,500	-	1,062 C	-	71%
Queen Anne's	Bayside Elementary School	706	-	433 C	-	61%
Queen Anne's	Centreville Middle School	217	-	133 C	-	61%
Queen Anne's	Kent Island Elementary School	17,849	6,348 C	481 C	-	38%
Somerset	Washington High School	20,026	-	4,121 C	12,862 C	85%
St. Mary's	Greenview Knolls Elementary School	2,564	-	1,000 C	765 C	69%
St. Mary's	Loveville Building at Benjamin Banneker Elementary School	1,681	312 C	743 C	-	63%
St. Mary's	Oakville Elementary School	1,980	701 C	520 C	-	62%
Talbot	Easton Elementary School	924	-	436 C	-	47%
Washington	Antietam Academy	13,928	-	4,036 C	4,411 C	61%
Washington	Hancock Middle/High School	2,262	-	880 C	563 C	64%
Washington	Pangborn Elementary School	23,000	7,793 C	162 C	-	35%
Washington	Rockland Woods Elementary School	22,762	9,458 C	1,274 C	-	47%
Wicomico	J. M. Bennett High School	87,079	20,845 C	6,200 C	16,945 C	51%
Worcester	Pocomoke High School	42,802	6,826 C	403 C	-	17%
Statewide	Recycled Funds	(2,200)	-	(2,200)C	-	100%
Statewide	Unallocated	67,200	-	67,200 C	-	100%
TOTAL		1,383,940	184,964	260,000	156,422	

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Aging Schools Program (Statewide)

FY 2010 Total \$6,109

The Aging Schools Program, which is administered by the Interagency Committee on School Construction, provides funds to all school systems in the State for capital improvements, repairs, maintenance and deferred maintenance work at existing public school buildings. The State funds provided under this program do not require any matching local funds and the State/local cost share formulas used for other State funded school construction projects do not apply. The program is intended to protect school buildings from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. The FY 2010 budget includes \$6,108,986 in special funds for the program.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Special Funds	6,109	-	-	-	-	6,109
TOTAL	6,109	-	-	-	-	6,109

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	260,000	250,000	250,000	250,000	250,000	1,260,000
Special Funds	6,109	-	-	-	-	6,109
TOTAL	266,109	250,000	250,000	250,000	250,000	1,266,109

Total Program - Public School Construction Program

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	260,250	250,000	250,250	250,000	250,250	1,260,750
Special Funds	6,109	-	-	-	-	6,109
TOTAL	266,359	250,000	250,250	250,000	250,250	1,266,859

BOARD OF PUBLIC WORKS

SUMMARY

The Board of Public Works ensures that State expenditures are necessary, appropriate, fair, and lawful. To this end, the Board, which consists of the Governor, Comptroller, and Treasurer, approves State contracts. The Board also authorizes capital improvements for State government offices, District Court facilities, and several Statewide programs including asbestos abatement, major facilities renewal projects for building maintenance, and replacement of State-owned underground heating oil storage tanks at State buildings. These programs and facilities are generally managed by the Department of General Services.

Between FY 1998 and FY 2009 statewide programs were funded as follows:

- \$20,652,000 was provided for asbestos abatement
- \$129,332,000 was provided for facilities renewal projects
- \$8,350,000 was provided for underground storage tank removal and replacement

In addition to continued funding for statewide programs, the five-year Capital Improvement Program includes funding for improvements to State facilities and a new District Court facility in Montgomery County. These projects will increase public access to government buildings and judicial proceedings.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Additions:

New Rockville District Court (C,E): Funding has been added to construct and equip the new Rockville District Court because the 2008 General Assembly preauthorized funding for this project over two years.

New Catonsville District Court (A): Funding has been added to supplement previous appropriations to acquire land for a new Catonsville District Court because the Department of General Services needs additional acquisition funds to complete the land purchase agreement.

Deletion:

Construction Contingency Fund (C): No funding will be provided in FY 2010 due to the availability of prior funds for FY 2010 activity.

Changes to FY 2011 - FY 2013

State Archeological Equipment Facility: Funding has been deferred from FY 2011 to FY 2013 due to other budget priorities.

State Archives Storage Facility: Funding has been deferred beyond the Capital Improvement Program due to a change in project scope and other budget priorities.

Underground Heating Oil Storage Tank Replacement Program: Funding has been deleted in FY 2011 through FY 2013 because the funding provided in FY 2010 will complete the replacement of all known underground tanks.

BOARD OF PUBLIC WORKS

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Low House of Delegates Building Alterations (Anne Arundel) FY 2010 Total \$7,462

Renovate the second, third, and fourth floors of the Low House of Delegates Office Building. The first floor was recently renovated as part of the recent construction of an addition. The renovation of the upper floors will include installation of a sprinkler system, upgrading the HVAC system, integrating the fire alarm system with the new building, replacing the roof, abating asbestos, and making other life and safety code improvements. The upgrades will make the facility more suitable for legislative activities. The FY 2010 budget includes funding to construct these improvements and for information technology equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	40,401	7,462	-	-	-	-	47,863
TOTAL	40,401	7,462	-	-	-	-	47,863

Use

Planning	3,001	-	-	-	-	-	3,001
Construction	32,228	7,337	-	-	-	-	39,565
Equipment	5,172	125	-	-	-	-	5,297

State House - Old House of Delegates Chamber (Anne Arundel) FY 2010 Total \$3,136

Restore the Old House of Delegates Chamber to its 19th century appearance. This project will combine the current Calvert Room and Maryland Silver Room spaces to restore the Chamber to its appearance in 1878. The restored Chamber will be a multi-use room, with educational exhibits and state-of-the-art meeting facilities for ceremonies, receptions, and tour groups. Once complete, the project will improve the historic interpretation of the State House and improve the visitor experience. The FY 2010 budget includes funding to complete the restoration of the Chamber.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	650	3,136	-	-	-	-	3,786
TOTAL	650	3,136	-	-	-	-	3,786

Use

Planning	451	-	-	-	-	-	451
Construction	199	2,611	-	-	-	-	2,810
Equipment	-	525	-	-	-	-	525

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	10,598	-	-	-	-	10,598
TOTAL	10,598	-	-	-	-	10,598

BOARD OF PUBLIC WORKS

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide)

FY 2010 Total \$10,403

Provide funds for the repair and rehabilitation of State-owned capital facilities. This is a continuing long-term effort which will require funding beyond FY 2014. Projects funded in this program cost more than \$100,000 and less than \$1,000,000. The specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the University System of Maryland. Other higher education facilities renewal projects are funded with a separate appropriation in the operating budget. The FY 2010 budget includes funding for thirty (30) projects including the remediation of mold at facilities statewide.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	10,403	15,000	15,000	15,000	15,000	70,403
TOTAL	10,403	15,000	15,000	15,000	15,000	70,403

Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2010 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS - Annapolis Buildings and Grounds - Reroof Tawes Complex A-E and 17	340	-	340 C	-	100%
Anne Arundel	DGS - Annapolis Public Buildings and Grounds - Building 6 - Replace Elevator - 2 Components	166	-	166 C	-	100%
Anne Arundel	DGS - Annapolis Public Buildings and Grounds - Treasury Building - Replace Cupola	370	-	370 C	-	100%
Anne Arundel	MPBC - Channel 22 Annapolis - Reroof Transmitter Building	100	-	100 C	-	100%
Baltimore City	DPSCS - Baltimore City Detention Center - Men's Main Entrance - Replace Hot Water Tanks	262	-	262 C	-	100%
Baltimore City	DPSCS - Maryland Reception and Diagnostic Classification Center - Repair Support Beams and Systems	460	-	460 C	-	100%
Baltimore City	MDVA - Maryland Vietnam Veterans Memorial - Correct Differential Slab Movement	218	-	218 C	-	100%

BOARD OF PUBLIC WORKS

Baltimore City	MDVA - War Memorial Building - Install 7-Foot Security Fencing and Gates	226	-	226 C	-	100%
Baltimore City	MSDE- Maryland Rehabilitation Center - Sitewide - Replace Water Piping and Valves	999	-	999 C	-	100%
Carroll	DHMH - Springfield Hospital - McKeldin Building - Install New Roof and Gutters	350	-	350 C	-	100%
Carroll	DHMH - Springfield Hospital - Reroof Salomon Building	200	-	200 C	-	100%
Carroll	DHMH - Springfield Hospital Center - Administration Building - Replace Air Conditioner	772	-	772 C	-	100%
Carroll	DPSCS - Public Safety Training Center - Dorm 1 and 2 - Install A/C	500	-	500 C	-	100%
Frederick	Maryland School for the Deaf - Frederick - Ely Building - Replace Main Entrance Steps	159	-	159 C	-	100%
Frederick	Maryland School for the Deaf - Frederick - Hessian Barracks - Renovate Exterior	804	-	804 C	-	100%
Frederick	Maryland School for the Deaf - Frederick - Veditz VOC Building - Replace Chiller	284	-	284 C	-	100%
Garrett	MSP - Barrack W - Repair Retaining Wall	170	-	170 C	-	100%
Howard	DPSCS - Jessup Correctional Institution - Facilitywide - Upgrade Fire and Sprinkler Alarm	157	-	157 C	-	100%
Howard	DPSCS - Maryland House of Correction - Male Hospital - Replace Air Conditioning	385	-	385 C	-	100%
Howard	Maryland School for the Deaf - Columbia - Replace Exterior Metal Window Frames, Doors and Frames	193	-	193 C	-	100%
Howard	Maryland School for the Deaf - Columbia - Replace Steiner Patio and Ramp Replacement	175	-	175 C	-	100%

BOARD OF PUBLIC WORKS

Howard	Maryland School for the Deaf - Columbia - Reroof Steiner Building	788	-	788 C	-	100%
Montgomery	DJS - Alfred Noyes Children's Center - Replace Baseboard Heat Piping and Covers	150	-	150 C	-	100%
St. Mary's	DPSCS - Southern Maryland Pre-release Unit - Renovate Shower Room	365	-	365 C	-	100%
Washington	DHMH - Western Maryland Hospital Center - Replace 41 Windows	345	-	345 C	-	100%
Washington	DPSCS - Maryland Correctional Training Center - Replace 8 Motor Starter Control Panels	403	-	403 C	-	100%
Washington	DPSCS - Roxbury Correctional Institution - Facilitywide - Replace Exhaust and Ventilation Fans	129	-	129 C	-	100%
Washington	MCPB - WWPB Channel 31 Hagerstown - Repair and Resurface Entrance Road and Parking Lot	159	-	159 C	-	100%
Wicomico	DGS - Salisbury District Court Multiservice Center - Repair Water Infiltration	274	-	274 C	-	100%
Statewide	Mold Remediation	500	-	500 C	-	100%
TOTAL		10,403	-	10,403	-	

BOARD OF PUBLIC WORKS

Asbestos Abatement Program (Statewide)

FY 2010 Total \$2,000

Abate asbestos in State-owned facilities. Projects are identified through asbestos surveys or routine inspections of facilities. Each year a prioritized list of facilities in which asbestos poses a health hazard is submitted for funding. Funds requested will be used for design, abatement, industrial hygiene monitoring, and removal of asbestos at various State facilities. The FY 2010 budget includes funding to abate asbestos at 16 facilities at 3 State agencies and 4 campuses of the University System of Maryland.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	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

Asbestos Abatement 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 2010 Request</u>	<u>Future Request</u>	
Baltimore	MSP - Pikesville Complex - Buildings G and J - VAT, Fire Doors, Pipe	42	-	42 C	-	100%
Baltimore	MSP - Pikesville Complex - Executive Building F - VAT, Ceiling Tile, Fire Doors, Pipe	167	-	167 C	-	100%
Baltimore	MSP - Pikesville Complex - Gym Building D - VAT, Fire Door, Pipe	24	-	24 C	-	100%
Baltimore	MSP - Pikesville Complex - Legal Counsel Building A - Ceiling Tile, Fire Doors, Pipe, VAT	37	-	37 C	-	100%
Baltimore	UMBC - Central Plant - Tank Insulation	78	-	78 C	-	100%
Carroll	DHMH - Springfield Hospital - Martin Gross Buildings - VAT and TSI	640	-	640 C	-	100%
Carroll	DHMH - Springfield Hospital Center - Clark Circle Cafe and Service - TSI and VAT	144	-	144 C	-	100%
Howard	Maryland School for the Deaf - Baker Building - VAT	65	-	65 C	-	100%
Howard	UMCP - Central Maryland Research and Education - Clarksville - Pipe, VAT/Mastic, Cement Board	60	-	60 C	-	100%

BOARD OF PUBLIC WORKS

Prince George's	UMCP - Energy Research and Reckord Armory - Ceiling Tile, Cement Board, VAT and 2 Vibration Dampers	60	-	60 C	-	100%
Prince George's	UMCP - Jimenez Hall and Woods Hall - Pipe, Tank	62	-	62 C	-	100%
Prince George's	UMCP - Journalism - VAT/Mastic, Pipe	300	-	300 C	-	100%
Prince George's	UMCP - Main Administration Building - Ceiling Tile, Pipe Insulation, Debris-Filled Damaged Plaster	98	-	98 C	-	100%
Prince George's	UMCP - Mitchell Building and Hornbake Library - Pipe and Tank	67	-	67 C	-	100%
Prince George's	UMCP - Tydings Hall and Math Building - Pipe, Tank, Vibration Dampers, Cement Board	60	-	60 C	-	100%
Wicomico	UMCP - Lower Eastern Shore Research and Education - Salisbury - Pipe, VAT/Mastic, Cement Board, Roof	96	-	96 C	-	100%
TOTAL		2,000	-	2,000	-	

BOARD OF PUBLIC WORKS

**Underground Heating Oil Storage Tank Replacement Program
(Statewide)**

FY 2010 Total \$1,368

Remove and replace underground heating oil storage tanks at State-owned facilities. Existing heating oil storage tanks have reached, or are nearing, the end of their useful lives and must be replaced to eliminate leakage problems and related soil contamination. The FY 2010 budget includes funding to replace ten (10) heating oil storage tanks for four State agencies.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,368	-	-	-	-	1,368
TOTAL	1,368	-	-	-	-	1,368

Underground Heating Oil Storage Tank 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 2010 Request</u>	<u>Future Request</u>	
Baltimore City	DPSCS - Maryland Correctional Diagnostic Center - Replace 2 Tanks	900	-	900 C	-	100%
Montgomery	DJS - Alfred Noyes Center - Remove and Replace 1 Tank	100	-	100 C	-	100%
Prince George's	DHMH - Regional Institute for Children and Adolescents - Southern Maryland - Replace 1 Tank	88	-	88 C	-	100%
Prince George's	MDVA - Cheltenham Veterans Cemetery - Replace 1 Tank	30	-	30 C	-	100%
Somerset	DPSCS - Eastern Correctional Institution - Replace 2 Tanks	50	-	50 C	-	100%
Wicomico	DPSCS - Poplar Hill Pre-Release - Replace 3 Tanks	200	-	200 C	-	100%
TOTAL		1,368	-	1,368	-	

Construction Contingency Fund (Statewide)

Provide funds for the Construction Contingency Fund to be used if bids or change orders for previously authorized State-owned projects exceed the authorized amount, or to conduct value engineering on previously authorized projects. These funds may not be used for changes to the approved program's scope of work or for non-authorized projects.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	2,500	2,500	10,000
TOTAL	-	2,500	2,500	2,500	2,500	10,000

BOARD OF PUBLIC WORKS

State Archeological Equipment Facility (Anne Arundel)

Construct a one-story building to store boats, vehicles and equipment for the Maryland Department of Planning, Maryland Historical Trust, Office of Archeology. The building will be used to store and maintain a large workboat, smaller workboats, a van, electronic remote sensing equipment, diving gear, field equipment, miscellaneous hardware, and documents. The current facility, located on the grounds of the former Crownsville Hospital Center, is not large enough to store and maintain the Office's boats and vehicles. Furthermore, it contains asbestos, and does not provide potable water. The new facility will be located on State-owned property adjacent to the Crownsville Hospital Center and will be maintained and operated by the Department of General Services.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	151	-	-	-	3,750	-	3,901
TOTAL	151	-	-	-	3,750	-	3,901

<u>Use</u>							
Planning	151	-	-	-	100	-	251
Construction	-	-	-	-	3,550	-	3,550
Equipment	-	-	-	-	100	-	100

Subtotals for General State Facilities

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		13,771	19,500	19,500	23,250	19,500	95,521
TOTAL		13,771	19,500	19,500	23,250	19,500	95,521

DISTRICT COURTS

Budget Code: DE0201

New Rockville District Court (Montgomery)

FY 2010 Total \$17,990

Construct a new nine-courtroom, four-hearing room, 94,512 NSF/159,725 GSF District Court in Rockville to replace leased space shared with the Circuit Court in Montgomery County. The County has asked the District Court to relocate so that the Circuit Court can expand into the space now occupied by the District Court. The proposed site for the new facility is located across the street from the existing building. The new facility will house the District Court and its supporting agencies (Parole and Probation's Intake Unit, the Public Defender, and the Department of General Services). The FY 2010 budget includes funding to complete the construction and equip the new District Court facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	57,213	17,990	-	-	-	-	75,203
General Funds	400	-	-	-	-	-	400
TOTAL	57,613	17,990	-	-	-	-	75,603

<u>Use</u>							
Acquisition	5,000	-	-	-	-	-	5,000
Planning	5,147	-	-	-	-	-	5,147
Construction	47,466	16,990	-	-	-	-	64,456
Equipment	-	1,000	-	-	-	-	1,000

BOARD OF PUBLIC WORKS

New Catonsville District Court (Baltimore) FY 2010 Total **\$350**

Acquire land for a new District Court in Catonsville. The existing facility has three courtrooms and has insufficient space for the District Court to efficiently conduct its business. The existing building also has additional service deficiencies related to security, climate, and access. The FY 2010 budget includes supplemental funding to acquire land in Catonsville for the new district court.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,500	350	-	-	-	-	2,850
TOTAL	2,500	350	-	-	-	-	2,850

<u>Use</u>							
Acquisition	2,500	350	-	-	-	-	2,850

Subtotals for District Courts

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		18,340	-	-	-	-	18,340
TOTAL		18,340	-	-	-	-	18,340

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		42,709	19,500	19,500	23,250	19,500	124,459
TOTAL		42,709	19,500	19,500	23,250	19,500	124,459

Total Program - Board of Public Works

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		42,709	19,500	19,500	23,250	19,500	124,459

ST. MARY'S COLLEGE OF MARYLAND

SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college and has been designated as Maryland's "Public Honors College." The College's 1999 – 2009 campus master plan proposes the construction of new academic space and the renovation of existing buildings to address substantial space deficits in classroom and lab space. The addition of a senior thesis requirement for all students has placed further demands on existing lab space. To address these needs, the College has recently completed the construction of a new Academic Building and is proposing to construct a new Music and Auditorium Building.

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Addition:

Anne Arundel Hall Reconstruction (P): Design funding has been provided in FY 2010 because the General Assembly deferred FY 2009 funds. Funding in FY 2010 will complete design through construction documents.

Deletions:

None

Changes to FY 2011 - FY 2013

Anne Arundel Hall Reconstruction: Funding for construction has been split between FY 2013 and FY 2014 based on the project's 30-month construction schedule.

Music and Auditorium Building: Funding for design has been deferred from FY 2011 to FY 2012 due to other budget priorities.

Calvert Hall Renovation: Funding for this project has been deferred beyond the Capital Improvement Program at the request of the College due to other budget priorities.

ST. MARY'S COLLEGE OF MARYLAND

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Anne Arundel Hall Reconstruction (St. Mary's) FY 2010 Total \$1,685

Demolish the existing 27,400 GSF Anne Arundel Hall and replace it with a new 18,465 NASF/33,700 GSF building on the same site. The new facility will accommodate history, anthropology, archaeology, and international languages and culture programs of the College that relate directly to the historical and cultural legacy of Maryland's first capital. The building will include classrooms, instructional and research labs, offices, and meeting space. The building will also house staff, laboratories, and artifact curation space for Historic St. Mary's City Archaeology Department - space that is critical to HSMC's accreditation by the American Association of Museums. Also included is a 250-vehicle parking lot. Anne Arundel Hall lies directly over the colonial town, making it an ideal site for a building to be shared by the College and Historic St. Mary's City. The FY 2010 budget includes funding for detailed planning.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,125	1,685	-	-	14,400	14,550	32,760
Non-Budgeted Funds	164	-	-	-	-	-	164
TOTAL	2,289	1,685	-	-	14,400	14,550	32,924
<u>Use</u>							
Planning	1,489	1,685	-	-	650	-	3,824
Construction	800	-	-	-	13,750	13,750	28,300
Equipment	-	-	-	-	-	800	800

ST. MARY'S COLLEGE OF MARYLAND

Music and Auditorium Building (St. Mary's)

Construct a new Music and Auditorium Building to provide space for the College's Music Department, a 700-seat auditorium, and the Boyden Art Gallery. The Music Department and Boyden Art Gallery are currently housed in Montgomery Hall, a 25-year-old building which has become severely overcrowded. The new facility will alleviate space deficiencies and will contain classrooms, labs, rehearsal, practice, and assembly spaces. Site work for this project includes relocating the adjacent athletic track and field, adding a 200-vehicle parking lot, and relocating existing utilities. The estimated cost of this project totals \$57,150,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,000	3,700	2,800	9,500
Non-Budgeted Funds	-	-	-	-	-	2,000	2,000
TOTAL	-	-	-	3,000	3,700	4,800	11,500
<u>Use</u>							
Planning	-	-	-	3,000	3,700	-	6,700
Construction	-	-	-	-	-	4,800	4,800

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,685	-	3,000	18,100	17,350	40,135
TOTAL	1,685	-	3,000	18,100	17,350	40,135

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,685	-	3,000	18,100	17,350	40,135
TOTAL	1,685	-	3,000	18,100	17,350	40,135

DEPARTMENT OF STATE POLICE

SUMMARY

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

A major emphasis of the Department's Capital Improvement Program is the replacement of overcrowded and obsolete State Police barracks and their companion garage/communications buildings. Many of these facilities were constructed in the 1950's and are known by their appearances as "Williamsburg" barracks. The FY 2010 - FY 2014 Capital Improvement Program includes funds for the construction of two barracks and the renovation of one Headquarters building. Funds are also provided in the Capital Improvement Program for the construction of a Tactical Services Building and to upgrade the State Police helicopter fleet.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Additions:

Headquarters Building K - Reconfiguration (P,C): FY 2010 funding for this project has been provided due to numerous recent emergency facilities renewal projects in the building and the need to improve the building conditions for occupants.

New Hagerstown Barrack and Garage (C): FY 2010 funding has been added due to the General Assembly's deferral of this project. The 2008 General Assembly preauthorized FY 2010 funding for this project.

Deletions:

None

Changes to FY 2011 - FY 2013

New Cumberland Barrack and Garage: Funding for the design of a replacement for Barrack "C" in Cumberland has been deferred from FY 2011 to FY 2012 due to other budget priorities.

State Police Helicopter Replacement: Funding has been added in FY 2013 due to a change in the schedule for purchasing replacement helicopters. The previous Capital Improvement Program reflected the purchase of three helicopters per year over four years. The current Capital Improvement Program reflects the purchase of two helicopters per year for three years beginning in FY 2010, and one helicopter per year beginning in FY 2013. The recommended amount is in GO Bonds, rather than in Special Funds, because the fund balance from the State Police Helicopter Replacement Fund (SPHRF), a special non-lapsing fund the General Assembly created during the Special Session of 2007, will be transferred to the General Fund as part of the Administration's budget balancing strategy.

DEPARTMENT OF STATE POLICE

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

State Police Helicopter Replacement (Statewide) FY 2010 Total \$40,000

Provide funds for the replacement of helicopters for the Maryland State Police Aviation Command (MSPAC). MSPAC currently operates a fleet of 11 Eurocopter Dauphin helicopters, most of which were purchased in 1989-1990. These helicopters are reaching the end of their useful lives, which is estimated to be a period of twenty years. Mechanical failures are more likely as helicopters reach the end of their useful lives, endangering the safety of the crew and jeopardizing the ability of the State Police to support emergency operations. The FY 2010 budget includes funding to replace two helicopters.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	40,000	40,000	40,000	20,000	20,000	160,000
Special Funds	33,606	-	-	-	-	-	33,606
TOTAL	33,606	40,000	40,000	40,000	20,000	20,000	193,606

Use

Acquisition	33,606	40,000	40,000	40,000	20,000	20,000	193,606
-------------	--------	---------------	--------	--------	--------	--------	---------

New Hagerstown Barrack and Garage (Washington) FY 2010 Total \$15,050

Construct a 25,755 GSF Barrack and a 5,027 GSF Garage/Communications Building to replace Barrack "O" in Hagerstown. Barrack O was constructed in 1973 as a combined residence and operations center for 10 to 20 troopers, compared to the 50 sworn and 15 civilian personnel now assigned to this barrack. The existing barrack is poorly configured to meet modern police requirements. This project will also include space for a Regional Forensic Science Laboratory, regional State Fire Marshal offices, State Police training facilities, a storage bay for a Bomb Squad Response Vehicle, and parking for 120 vehicles. The FY 2010 budget includes funding to construct the new barrack and garage.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	985	15,050	600	-	-	-	16,635
TOTAL	985	15,050	600	-	-	-	16,635

Use

Planning	985	-	-	-	-	-	985
Construction	-	15,050	-	-	-	-	15,050
Equipment	-	-	600	-	-	-	600

DEPARTMENT OF STATE POLICE

Headquarters Building K - Reconfiguration (Baltimore)

FY 2010 Total \$1,665

Renovate and upgrade building systems at the State Police Headquarters Building K (the old crime laboratory). The 24,276 GSF building currently houses the members of the Licensing Division, an electronic shop, and other administrative units. The HVAC system was used for crime lab functions and is no longer efficient for the present occupants. In addition, outdated facility systems cause problems with heating and cooling the building. Replacement of the building's original HVAC system is required because it is at the end of its useful life and minor building renovations are needed for it to remain functional. The FY 2010 budget includes funding to design and construct minor building renovations and HVAC upgrades.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	1,665	50	-	-	-	1,715
TOTAL	-	1,665	50	-	-	-	1,715

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	141	-	-	-	-	141
Construction	-	1,524	-	-	-	-	1,524
Equipment	-	-	50	-	-	-	50

Tactical Services Facility - Operations Building (Howard)

Construct a new facility to house the Tactical Services Unit of the State Police. This is the second of two buildings comprising the Maryland State Police Tactical Services Facility. Located at the Department's Waterloo Services Complex, this project will provide space for: administration; canine training; physical fitness and training; and explosive license testing. It will be adjacent to the garage and storage building. The project will also include space for briefing and command and control of tactical response events.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	650	7,450	150	8,250
TOTAL	-	-	-	650	7,450	150	8,250

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	-	-	650	-	-	650
Construction	-	-	-	-	7,450	-	7,450
Equipment	-	-	-	-	-	150	150

DEPARTMENT OF STATE POLICE

New Cumberland Barrack and Garage (Allegany)

Construct a barrack, garage, and radio tower to replace Barrack "C" in Cumberland. Barrack C was constructed in 1956 as a combined residence and operations center for 10 to 20 troopers. There are now 50 sworn and 15 civilian personnel assigned to the barrack. The barrack is old, obsolete, and poorly configured to meet modern police requirements. The project will include parking for 50 vehicles.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	350	6,150	150	6,650
TOTAL	-	-	-	350	6,150	150	6,650

Use

Planning	-	-	-	350	-	-	350
Construction	-	-	-	-	5,950	-	5,950
Equipment	-	-	-	-	200	150	350

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	56,715	40,650	41,000	33,600	20,300	192,265
TOTAL	56,715	40,650	41,000	33,600	20,300	192,265

Total Program - Department of State Police

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	56,715	40,650	41,000	33,600	20,300	192,265

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

The University of Maryland Medical System (UMMS) is a private, nonprofit corporation created to manage the formerly State-operated University of Maryland Hospital and Shock Trauma Center. UMMS was previously part of the University System of Maryland and remains closely linked to the University of Maryland, Baltimore School of Medicine. The principal components of UMMS include the University of Maryland Hospital, the R Adams Cowley Shock Trauma Center, the Greenebaum Cancer Center, and the University Specialty Hospital, all in downtown Baltimore, and the William Donald Schaefer Rehabilitation Center at Kernan Hospital in West Baltimore. Many of the existing UMMS facilities in downtown Baltimore were constructed over 50 years ago and are obsolete. Over the past several years, UMMS has been constructing new diagnostic and treatment facilities and modernizing its existing buildings to house support functions. UMMS is also concurrently establishing, without State capital funding, an inpatient tower and new emergency department at the Baltimore Washington Medical Center in Glen Burnie. In addition, UMMS is funding an expansion of emergency and ambulatory space at the Easton Memorial Hospital.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Additions:

None

Deletion:

New Ambulatory Care Center: The University of Maryland Medical System has deferred the project beyond the current Capital Improvement Program in order to address a significant shortfall in inpatient capacity which will be addressed by the R Adams Cowley Shock Trauma Center Addition project.

Changes to FY 2011 - FY 2013

R Adams Cowley Shock Trauma Center Addition: Funding has been added to the Capital Improvement Program to address the Center's need for additional inpatient beds.

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

R Adams Cowley Shock Trauma Center (Baltimore City)

FY 2010 Total \$13,500

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center to expand patient care facilities, modernize operating rooms, improve emergency preparedness, and address deficiencies with the electrical and mechanical systems. Annual admissions at the Center have doubled since it was opened 18 years ago and additional patient care space is needed. The project will provide additional intensive care beds and will modernize the building's infrastructure. The FY 2010 budget includes funding to expand the intensive care beds on the third floor of the Shock Trauma Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	13,500	13,500	3,500	-	-	-	30,500
Non-Budgeted Funds	23,700	12,400	16,800	-	-	-	52,900
TOTAL	37,200	25,900	20,300	-	-	-	83,400

Use

Planning	6,400	500	-	-	-	-	6,900
Construction	16,900	17,700	10,000	-	-	-	44,600
Equipment	9,000	6,700	4,300	-	-	-	20,000
Other	4,900	1,000	6,000	-	-	-	11,900

R Adams Cowley Shock Trauma Center Addition (Baltimore City)

Construct a six-story addition to the R Adams Cowley Shock Trauma Center. The addition will be located on the corner of Penn and Lombard Streets. The building will connect to the existing Shock Trauma Center and create new capacity for growth. The new building will include an expanded Emergency Department on the ground floor, adjacent to the existing Weinberg Emergency Department. The upper floors will include additional intensive care and acute care beds, operating suites, and post-anesthesia care unit expansion. The State's commitment to this project totals \$50 million.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	15,000	-	10,000	10,000	10,000	5,000	50,000
Non-Budgeted Funds	-	8,050	9,480	40,350	19,120	-	77,000
TOTAL	15,000	8,050	19,480	50,350	29,120	5,000	127,000

Use

Planning	1,000	3,500	1,050	700	750	-	7,000
Construction	14,000	4,550	17,850	40,950	8,650	-	86,000
Equipment	-	-	580	8,700	19,720	5,000	34,000

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	13,500	13,500	10,000	10,000	5,000	52,000
TOTAL	13,500	13,500	10,000	10,000	5,000	52,000

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	13,500	13,500	10,000	10,000	5,000	52,000
TOTAL	13,500	13,500	10,000	10,000	5,000	52,000

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

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

The FY 2010 - FY 2014 Capital Improvement Program focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

New Instructional Facilities: Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by over 32,383 students, a 23.5% increase. While most of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by about 15,953 students, or 15.2%. To accommodate this growth, the Capital Improvement Program includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

Capital Facilities Renewal: System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve the quality of space. The costs of these projects are estimated to be \$1.6 billion. The Capital Improvement Program provides \$85 million over five years to support many projects costing \$1 million or less each, known as facilities renewal projects, as well as over \$423 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$212 million a year in State general obligation bonds, and the System will contribute \$27 million in FY 2010 and \$27 million per year (FY 2011 - FY 2014) through the sale of academic revenue bonds, which are not a debt obligation of the State.

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

BOWIE STATE UNIVERSITY

New Fine and Performing Arts Building (C): Construction funding has been split between FY 2010 and FY 2011 based on the project's 24-month construction schedule.

TOWSON UNIVERSITY

New College of Liberal Arts Complex (C): Construction funding has been split between FY 2010 and

UNIVERSITY SYSTEM OF MARYLAND

FY 2011 based on the project's 24-month construction schedule.

Additions:

BOWIE STATE UNIVERSITY

Campuswide Site Improvements (P,C): Funding has been provided in FY 2010 to upgrade the campus electrical distribution system. The existing electrical distribution system is at capacity and cannot accommodate electrical demand from new buildings proposed in the Capital Improvement Program. The system also lacks feeder redundancy which means that its capacity to transfer electrical loads between feeders due to planned or unscheduled outages is severely limited.

COPPIN STATE UNIVERSITY

New Physical Education Complex (E): Supplemental equipment funds have been added based on a revised equipment list. Previous authorizations are not sufficient to cover the additional equipment costs.

Deletions:

None

Changes to FY 2011 - FY 2013

UMCP - Physical Sciences Complex - Phase I - North Campus: Funding for construction has been split between FY 2011 and FY 2012 based on the project's 30-month construction schedule.

UMCP - Maryland Fire and Rescue Institute (MFRI) - North East Regional Training Center: Funding has been provided in FY 2011 to construct this facility due to the need to relocate and upgrade the existing MFRI facilities.

UMCP - Chemistry Building Renovations: Funding for construction has been split between FY 2013 and FY 2014 based on the project's 24-month construction schedule.

BSU - Natural Sciences Center/Crawford Science Building Expansion: This project has been split into two separate capital projects because the project scope calls for the construction of a new Natural Sciences Center and the renovation of the existing George M. Crawford Science Building. Design funding for the new Natural Sciences Center is provided in FY 2012. Design funding for the renovation of the George M. Crawford Science Building is provided in FY 2014.

TU - Smith Hall Expansion and Renovation: Design funding has been provided in FY 2012 and FY 2013 based on a reprioritization by the University and the University System.

TU - New College of Health Professions: Design funding has been deferred beyond the Capital Improvement Program based on a request from the University to replace the project with the Smith Hall Expansion and Renovation project.

UMES - New Engineering and Aviation Science Building: Funding for construction has been split between FY 2013 and FY 2014 based on the project's 24-month construction schedule.

FSU - Center for Communications and Information Technology: Funding for construction has been split between FY 2012 and FY 2013 based on the project's 24-month construction schedule.

CSU - New Science and Technology Center: Construction funding has been deferred from FY 2012 to

UNIVERSITY SYSTEM OF MARYLAND

FY 2013 and FY 2014 due to other budget priorities.

UB – New Law School: Funding for construction has been split between FY 2011 and FY 2012 based on the project's 24-month construction schedule.

UMBC - New Performing Arts and Humanities Facility: Funding for construction of Phase I has been split between FY 2011 and FY 2012 based on the project's 24-month construction schedule.

UMCES - R. V. Truitt Lab Replacement (Calvert): Funding has been provided in FY 2011 - FY 2013 based on a reprioritization by the University and the University System. The existing lab was closed in 2008 due to multiple structural and mechanical system issues.

UMCES – New Information and Communications Services Building (Calvert): Funding has been deferred from FY 2011 to FY 2014 due to the need to replace the R.V. Truitt Lab, which was closed in 2008 due to structural and mechanical system issues.

UNIVERSITY SYSTEM OF MARYLAND

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Pharmacy Hall Addition and Renovation (Baltimore City) FY 2010 Total \$16,362

Construct a 66,115 NASF/128,591 GSF addition to and renovate Pharmacy Hall to provide additional classrooms, laboratories, office and study space. The project includes associated renovations totaling 6,288 NASF/10,193 GSF in the existing School of Pharmacy building and the Pharmacy Learning Center. The addition is needed to accommodate an enrollment increase at the School of Pharmacy and to expand its research activities. The project will allow the School of Pharmacy to expand its current enrollment by 82% and partially address the State's shortage of trained pharmacists. The FY 2010 budget includes funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	59,450	16,362	-	-	-	-	75,812
Revenue Bonds	4,977	-	-	-	-	-	4,977
Non-Budgeted Funds	5,000	-	-	-	-	-	5,000
TOTAL	69,427	16,362	-	-	-	-	85,789

<u>Use</u>							
Planning	7,177	-	-	-	-	-	7,177
Construction	62,250	-	-	-	-	-	62,250
Equipment	-	16,362	-	-	-	-	16,362

UNIVERSITY SYSTEM OF MARYLAND

Howard Hall Renovation (Baltimore City)

Renovate Howard Hall, a six-story, 239,000 GSF biomedical research and teaching facility, constructed in 1928. This building was a warehouse and was renovated for its current use in the 1960's. UMB began the current multiple phase renovation in 1988 with facilities renewal funds. The project includes the replacement of the HVAC system, asbestos abatement, electrical system upgrades, elevator repairs, the reconfiguration of certain areas to provide modern classroom and research space, and the creation of connections to the Health Sciences Facility. Phase VI-B, which includes the completion of the conversion of the 6th floor for animal facilities, installation of a new roof, and elevator upgrades, is scheduled for funding beginning in FY 2012.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	1,850	18,800	2,600	43,401
General Funds	9,182	-	-	-	-	-	9,182
Revenue Bonds	1,885	-	-	-	-	-	1,885
Non-Budgeted Funds	7,979	-	-	-	-	-	7,979
TOTAL	39,197	-	-	1,850	18,800	2,600	62,447

<u>Use</u>							
Planning	2,642	-	-	1,850	-	-	4,492
Construction	30,955	-	-	-	18,800	-	49,755
Equipment	5,600	-	-	-	-	2,600	8,200

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	16,362	-	1,850	18,800	2,600	39,612
TOTAL	16,362	-	1,850	18,800	2,600	39,612

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

Physical Sciences Complex - Phase I (Prince George's) FY 2010 Total **\$5,818**

Construct Phase I (75,100 NASF/142,400 GSF) of the new physical sciences complex to provide modern laboratory and office space for the Department of Physics, the Department of Astronomy, and the Institute for Physical Sciences and Technology (IPST). The new building will be completed in three phases. The units to be housed in the new building primarily occupy three aged, dilapidated, and obsolete buildings. They are: the Physics Building, built in 1950; the IPST Building, opened in 1955; and the Computer and Space Sciences Building, built in 1963. The electrical system in the Physics Building is obsolete. The FY 2010 budget includes funding for the continued design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	5,818	34,350	54,650	-	-	99,818
Revenue Bonds	-	-	10,000	-	-	-	10,000
Non-Budgeted Funds	-	500	11,100	-	-	-	11,600
TOTAL	5,000	6,318	55,450	54,650	-	-	121,418
<u>Use</u>							
Planning	5,000	6,318	-	-	-	-	11,318
Construction	-	-	55,450	44,350	-	-	99,800
Equipment	-	-	-	10,300	-	-	10,300

Maryland Fire and Rescue Institute - North East Regional Training Center Upgrade (Harford)

Construct a new facility for the Maryland Fire and Rescue Institute (MFRI) - North East Regional Training Center. This project involves the relocation of MFRI operations from the Aberdeen Proving Grounds to the Edgewood Arsenal. The new facility will provide office and classroom space and new training props to replace the inadequately sized, outdated, and dilapidated facilities at the Aberdeen Proving Grounds. The new facility will meet the required safety and environmental standards.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	650	-	7,700	350	-	-	8,700
Non-Budgeted Funds	-	-	900	-	-	-	900
TOTAL	650	-	8,600	350	-	-	9,600
<u>Use</u>							
Planning	650	-	-	-	-	-	650
Construction	-	-	8,600	-	-	-	8,600
Equipment	-	-	-	350	-	-	350

UNIVERSITY SYSTEM OF MARYLAND

Chemistry Building Renovations (Prince George's)

Renovate wings 1 and 2 of the Chemistry Building, which total 119,250 NASF/203,400 GSF, in two phases. Phase I will renovate wing 2 and a portion of wing 1 (60,600 NASF/105,300 GSF); phase II will renovate the balance of wing 1 (58,650 NASF/98,100 GSF). Wing 1 was constructed in 1968 and Wing 2 in 1952; both remain largely unchanged since their original construction. There is no central air conditioning and the heating system functions poorly, resulting in extreme temperature conditions which are not conducive to modern research procedures. The wings have antiquated casework, outmoded lab configurations, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies in phases. The estimated cost of this project totals \$72,450,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	1,900	2,300	19,450	20,000	43,650
TOTAL	-	-	1,900	2,300	19,450	20,000	43,650

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	-	1,900	2,300	1,250	1,550	7,000
Construction	-	-	-	-	18,200	18,200	36,400
Equipment	-	-	-	-	-	250	250

Remote Library Storage Facility (Prince George's)

Construct a second bay on the remote library storage facility built by Johns Hopkins University at its Applied Physics Laboratory location in Laurel. The bay will hold up to 2.5 million volumes of rarely accessed research materials, and is needed because the campus has a substantial shortage of library space. The facility will be jointly operated by UMCP and Johns Hopkins University and will be available for use by all USM institutions.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	750	8,200	150	-	9,100
TOTAL	-	-	750	8,200	150	-	9,100

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	-	750	-	-	-	750
Construction	-	-	-	8,200	-	-	8,200
Equipment	-	-	-	-	150	-	150

UNIVERSITY SYSTEM OF MARYLAND

University Teaching Center (Prince George's)

Renovate Holzapfel Hall and construct an addition to create a 47,900 NASF/95,800 GSF University Teaching Center containing five lecture halls, six classrooms, a classroom technology services unit, a Center for Teaching Excellence, and lounge and study space. Completion of this project will enable the University to replace obsolete instructional space in several buildings with technologically advanced instructional rooms, and to recycle the old rooms into support space. In addition, the project includes construction of a 5,000 GSF Satellite Central Utilities Building (SCUB), demolition of Shriver Laboratory and a portion of Holzapfel Hall, extension of utilities, and related site improvements. The estimated cost of this project totals \$62,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,300	2,850	17,900	23,050
Non-Budgeted Funds	-	-	-	-	-	10,000	10,000
TOTAL	-	-	-	2,300	2,850	27,900	33,050

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	-	-	2,300	2,850	-	5,150
Construction	-	-	-	-	-	27,900	27,900

Campus Creek Restoration (Prince George's)

Reconstruct the embankments and concrete water control structures of the two ponds at the University's Golf Course and restore Campus Creek and its adjacent tree buffer zone to an environmentally sound and stable condition. The ponds have served a stormwater management function since 1958 when they were constructed, controlling the quantity and quality of water that runs from the tributaries that form the headwaters of Campus Creek into the Creek. Deterioration of the ponds over time has resulted in dramatically reduced stormwater retention capacity in the ponds, poor water quality, and increased sedimentation and erosion in both the ponds and Campus Creek. The Creek has long been subject to significant sedimentation and bank erosion, and a 2001 tornado caused significant damage to the area. This project will improve the Golf Course ponds' and Creek's ability to manage stormwater, restore and enhance forest cover along Campus Creek, and create nature trails and other amenities to permit use of Campus Creek as an educational and recreational resource.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	450	4,800	-	5,250
TOTAL	-	-	-	450	4,800	-	5,250

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	-	-	450	-	-	450
Construction	-	-	-	-	4,800	-	4,800

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,818	44,700	68,250	27,250	37,900	183,918
Revenue Bonds	-	10,000	-	-	-	10,000
TOTAL	5,818	54,700	68,250	27,250	37,900	193,918

UNIVERSITY SYSTEM OF MARYLAND

BOWIE STATE UNIVERSITY

Budget Code: RB23

New Fine and Performing Arts Building (Prince George's) FY 2010 Total \$34,028

Construct a new 62,465 NASF/123,475 GSF Fine and Performing Arts Center to replace facilities in the existing Martin Luther King, Jr. Center. The facility will include classrooms, class labs, a 200-seat recital hall, a 400-seat theater, a 200-seat black box theater, and an art gallery. The existing facilities in the Martin Luther King, Jr. Center are too small and functionally inadequate for the Department of Fine and Performing Arts. The proposed building is to be located at a site near the current Robinson Hall. The FY 2010 budget includes funding for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	4,225	25,028	40,550	-	-	-	69,803
Revenue Bonds	-	9,000	-	-	-	-	9,000
TOTAL	4,225	34,028	40,550	-	-	-	78,803

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	4,225	-	-	-	-	-	4,225
Construction	-	34,028	34,050	-	-	-	68,078
Equipment	-	-	6,500	-	-	-	6,500

Campuswide Site Improvements (Prince George's) FY 2010 Total \$3,237

Construct improvements and utility upgrades to the campus electrical distribution network. The network is presently operating at its maximum capacity and does not include any redundancy nor allowances for additional campus buildings. A future component includes the replacement of sidewalks, landscaping and site lighting which were not completed in the first phase of the project. The FY 2010 budget includes funding to upgrade the campus electrical distribution system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	3,237	3,000	-	-	-	6,237
TOTAL	-	3,237	3,000	-	-	-	6,237

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	321	-	-	-	-	321
Construction	-	2,916	3,000	-	-	-	5,916

UNIVERSITY SYSTEM OF MARYLAND

Natural Sciences Center (Prince George's)

Construct a new Natural Sciences Center to replace and expand the facilities currently in the George M. Crawford Science Building. The existing space is functionally inadequate and too small to meet the needs of the Department of Natural Sciences. The new building will contain classrooms, a 100-seat lecture hall, class laboratories and research space for chemistry, biology and physics as well as shared space for the dual degree program in Mathematics and Engineering. The proposed building will be located adjacent to the existing George M. Crawford Science Building, which will be renovated for Mathematics and as surge space for the anticipated expansion in the Computer Science Department. The estimated cost of this project totals \$65,650,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,700	3,250	28,600	34,550
TOTAL	-	-	-	2,700	3,250	28,600	34,550

<u>Use</u>							
Planning	-	-	-	2,700	3,250	-	5,950
Construction	-	-	-	-	-	28,600	28,600

George M. Crawford Science Building Renovation (Prince George's)

Renovate the Crawford Science Building for the Departments of Mathematics and Computer Science. The George M. Crawford Science Building, which was constructed in 1967, was last renovated in 1991 and is functionally inadequate and too small for the natural sciences program. The estimated cost of this project totals \$21,800,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	900	900
TOTAL	-	-	-	-	-	900	900

<u>Use</u>							
Planning	-	-	-	-	-	900	900

Subtotals for Bowie State University

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	28,265	43,550	2,700	3,250	29,500	107,265
Revenue Bonds	9,000	-	-	-	-	9,000
TOTAL	37,265	43,550	2,700	3,250	29,500	116,265

UNIVERSITY SYSTEM OF MARYLAND

TOWSON UNIVERSITY

Budget Code: RB24

New College of Liberal Arts Complex (Baltimore)

FY 2010 Total \$35,725

Construct a new building in two phases (the first, 58,000 NASF/100,000 GSF; the second, 92,000 NASF/153,000 GSF) to consolidate and expand units of the College of Liberal Arts that are now dispersed among three other buildings. Those units have outgrown their existing space, which was designed to serve only half the current enrollment and is neither configured nor equipped for current methods of instruction and research. The new building will be located on the site of Lida Lee Tall Hall, an inefficient and deteriorating structure built in 1960 that has been demolished. The project also includes the expansion of the power plant and other extensive utilities and site improvements to serve the new Liberal Arts building and future buildings. The project is divided into two phases. The FY 2010 budget includes funding to start construction of Phase II.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	70,121	34,725	42,150	-	-	-	146,996
Revenue Bonds	3,000	1,000	-	-	-	-	4,000
Non-Budgeted Funds	221	-	-	-	-	-	221
TOTAL	73,342	35,725	42,150	-	-	-	151,217

Use

Planning	10,513	-	-	-	-	-	10,513
Construction	57,440	35,725	35,750	-	-	-	128,915
Equipment	5,389	-	6,400	-	-	-	11,789

Smith Hall Expansion and Renovation (Baltimore)

Construct an expansion and renovate Smith Hall, home of the Fisher College of Science and Mathematics. The addition will be constructed first to allow for a portion of the existing building occupants to be relocated, and is essential to support the current and projected enrollment growth of the College of Science and Mathematics. Renovation of the existing building will be undertaken in three phases over 30 months. Building systems including heating, ventilating, and air conditioning (HVAC), electric, plumbing, and specialty systems (de-ionized water) unique to science labs, are original and in need of complete redesign and replacement. The building systems will be replaced, building envelope problems will be corrected, interiors will be upgraded, and energy conservation improvements will be made. The estimated cost of this project totals \$140,500,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	4,500	4,500	23,500	32,500
TOTAL	-	-	-	4,500	4,500	23,500	32,500

Use

Planning	-	-	-	4,500	4,500	-	9,000
Construction	-	-	-	-	-	23,500	23,500

UNIVERSITY SYSTEM OF MARYLAND

Campuswide Safety and Circulation Improvements (Baltimore)

Construct a variety of campuswide infrastructure and site improvements to improve the safety and functionality of the campus. The primary focus is roadway, entrance, walkway, and stormwater improvements to eliminate or reduce vehicular and pedestrian conflicts, improve traffic flow, provide environmental enhancements, and expand capacity to support additional buildings and enrollment growth. The scope also includes increased and improved campus lighting and emergency telephones, improved building service delivery areas, and landscape and environmental improvements. This project is divided into two phases. Both Phases I and II will be coordinated with the scheduled construction of the new College of Liberal Arts Complex (CLA) and the renovation and expansion of Smith Hall. Phase I has been fully funded.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	14,551	-	-	1,450	13,450	-	29,451
Revenue Bonds	5,023	-	-	-	-	-	5,023
TOTAL	19,574	-	-	1,450	13,450	-	34,474
<u>Use</u>							
Planning	1,686	-	-	1,450	-	-	3,136
Construction	17,888	-	-	-	13,450	-	31,338

Subtotals for Towson University

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	34,725	42,150	5,950	17,950	23,500	124,275
Revenue Bonds	1,000	-	-	-	-	1,000
TOTAL	35,725	42,150	5,950	17,950	23,500	125,275

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, EASTERN SHORE

Budget Code: RB25

New Engineering and Aviation Science Building (Somerset)

Construct a replacement facility for the existing Aviation Science and Engineering Building at the University of Maryland, Eastern Shore. The new building will replace the existing facility, Tanner Hall. Tanner Hall, which was constructed in 1963, currently supports the University's Engineering and Aviation Science programs. Tanner Hall has one classroom with a capacity of 30, and due to the enrollment growth in the Aviation Science and Engineering programs, cannot accommodate both programs. The new facility will house the Aviation Science and Engineering program, the Departments of Computer Science, Mathematics and Telecommunications. The offices of the Dean of Business and Technology and the Dean of Graduate Studies will also be housed in the new facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	4,400	5,400	44,150	49,150	103,100
TOTAL	-	-	4,400	5,400	44,150	49,150	103,100

<u>Use</u>							
Planning	-	-	4,400	5,400	-	-	9,800
Construction	-	-	-	-	44,150	44,150	88,300
Equipment	-	-	-	-	-	5,000	5,000

Subtotals for University of Maryland, Eastern Shore

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		-	4,400	5,400	44,150	49,150	103,100
TOTAL		-	4,400	5,400	44,150	49,150	103,100

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

**Center for Communications and Information Technology
(Allegany)**

Construct a Center for Communications and Information Technology building to provide new classroom, lab and office space for the Communications and Information Technology programs at Frostburg State University. The project includes the demolition of Tawes Hall. The new facility will: 1) create a modern facility for related disciplines; 2) provide new labs, classrooms, and offices to alleviate future space deficiencies; 3) provide a spatial link between campus radio and TV stations, Academic Computing, and technology intensive disciplines; and 4) provide a new planetarium for the University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,200	-	4,400	20,900	35,900	-	63,400
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	2,200	-	4,400	30,900	35,900	-	73,400

<u>Use</u>							
Planning	2,200	-	4,400	-	-	-	6,600
Construction	-	-	-	30,900	30,900	-	61,800
Equipment	-	-	-	-	5,000	-	5,000

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	4,400	20,900	35,900	-	61,200
Revenue Bonds	-	-	10,000	-	-	10,000
TOTAL	-	4,400	30,900	35,900	-	71,200

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Science and Technology Center (Baltimore City) FY 2010 Total \$9,745

Construct a new academic building to support science-related disciplines, including the Departments of Natural Sciences, Mathematics and Computer Science, and Management Science and Economics. Most of the sciences are now housed in the Julian Arts and Sciences Building, whose space is insufficient to support growth and too inflexible to accommodate changes in instructional methodology. The new facility will accommodate spaces for teaching, research, and administration. It will contain faculty and staff offices, computerized labs, networking hardware/software systems, classrooms, class labs, conference areas, meeting rooms, technical and other support areas. The new facility will also provide space for administrative functions for technology, data center, security station, utility closets, and relevant workshop areas. This project will also include a satellite central utilities building. The FY 2010 budget includes funding for acquisition and preliminary design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	6,291	9,745	11,550	-	47,200	72,200	146,986
Revenue Bonds	-	-	-	-	10,000	-	10,000
TOTAL	6,291	9,745	11,550	-	57,200	72,200	156,986

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Acquisition	6,291	4,136	4,700	-	-	-	15,127
Planning	-	5,609	6,850	-	-	-	12,459
Construction	-	-	-	-	57,200	57,200	114,400
Equipment	-	-	-	-	-	15,000	15,000

Data Centers Expansion (Baltimore City) FY 2010 Total \$2,371

Expand and upgrade the data centers and associated network infrastructures located in the Miles Connor Administration Building and the Grace Jacobs Office Classroom Laboratory Building. These improvements will help the University meet the growing information technology demands of students, faculty, and staff. Additionally, this project will help support campus growth and provide for business continuity and data recovery services. The FY 2010 budget includes funding to design, construct and equip these improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	2,371	-	-	-	-	2,371
TOTAL	-	2,371	-	-	-	-	2,371

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	-	116	-	-	-	-	116
Construction	-	1,545	-	-	-	-	1,545
Equipment	-	710	-	-	-	-	710

UNIVERSITY SYSTEM OF MARYLAND

New Physical Education Complex (Baltimore City)

FY 2010 Total

\$231

Construct a new 148,275 NASF/246,359 GSF facility that includes spaces for the University's physical education program, facilities maintenance and related functions, and a satellite central utility plant. Adjacent to this facility will be an outdoor track, tennis courts, and athletic fields. Most of these activities are now housed in the Coppin Center, which is a severely undersized facility for both current and projected enrollments and has failing structural and mechanical systems. The new physical education wing will include an arena with 2,600 fixed seats, an eight-lane competitive pool, aerobics and weight training rooms, auxiliary gym, multipurpose space, racquetball courts, and appropriate support facilities. The maintenance wing will include offices, shops, and storage space to support campus maintenance, capital planning, and public safety operations. Upon completion of the new facility, the Coppin Center will be scheduled for demolition. The FY 2010 budget includes supplemental funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	124,563	231	-	-	-	-	124,794
Revenue Bonds	10,000	-	-	-	-	-	10,000
TOTAL	134,563	231	-	-	-	-	134,794

Use

Acquisition	10,100	-	-	-	-	-	10,100
Planning	5,818	-	-	-	-	-	5,818
Construction	109,206	-	-	-	-	-	109,206
Equipment	9,439	231	-	-	-	-	9,670

Grace Jacobs Office Classroom Laboratory (OCL) Building Renovation (Baltimore City)

Renovate the institution's major office/classroom building, constructed in 1977, to create more appropriately-sized classrooms and offices and to provide essential expansion space for functions that will remain in the building after other units move to the new Health and Human Services Building (HHSB). Construction of classrooms in HHSB will alleviate scheduling problems in the Grace Jacobs Building that are most severe in the morning and evening hours. Classrooms, laboratories, and conference rooms will be upgraded to facilitate the use of current technologies as well as multi-media and access to the internet and local area networks. Other upgrades include modernizing the building's structural, electrical, and mechanical systems. The estimated cost of this project totals \$65,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,600	3,200	24,750	30,550
TOTAL	-	-	-	2,600	3,200	24,750	30,550

Use

Planning	-	-	-	2,600	3,200	-	5,800
Construction	-	-	-	-	-	24,750	24,750

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	12,347	11,550	2,600	50,400	96,950	173,847
Revenue Bonds	-	-	-	10,000	-	10,000
TOTAL	12,347	11,550	2,600	60,400	96,950	183,847

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

New Law School (Baltimore City) FY 2010 Total **\$5,416**

Construct a new 112,310 NASF/189,700 GSF Law School to accommodate growing enrollment and changes in instructional methods. The existing facility does not have enough space for current enrollment. Currently the space allotment per student is approximately 60 percent of the average for all American Bar Association approved law schools. Space shortages have also required the Law School to locate its nationally recognized law clinic programs in other facilities, making the integration of clinicians and non-clinical faculty difficult. Additionally, the current facility's concrete and cinderblock walls and the nine-foot column placements impede the upgrade of technology and spatial arrangements common in modern law instruction. State funding for this project leverages \$15 million in private/University funds. The FY 2010 budget includes funding to complete design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	4,033	5,416	30,400	52,650	-	-	92,499
Non-Budgeted Funds	-	-	15,000	-	-	-	15,000
TOTAL	4,033	5,416	45,400	52,650	-	-	107,499

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	4,033	5,416	-	-	-	-	9,449
Construction	-	-	45,400	45,400	-	-	90,800
Equipment	-	-	-	7,250	-	-	7,250

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,416	30,400	52,650	-	-	88,466
TOTAL	5,416	30,400	52,650	-	-	88,466

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

New Perdue School of Business (Wicomico)

FY 2010 Total \$42,298

Construct a new 63,497 NASF/112,762 GSF state-of-the-art facility on the campus of Salisbury University to replace and expand the facilities currently supporting the Perdue School of Business. The proposed facility will be constructed on the current site of the University Police building, and will contain classrooms, computer laboratories, faculty offices, conference/meeting rooms, and a technical support area. The new facility will help to reduce the significant shortages of available space for the School of Business. The proposed facility will consolidate into one centralized location the various participants of the School of Business, which are currently spread throughout the Salisbury campus. The Perdue Foundation will donate \$8 million and the University will fund \$4 million towards the new Business School. The FY 2010 budget includes construction funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	4,627	42,298	4,500	-	-	-	51,425
Non-Budgeted Funds	-	12,000	-	-	-	-	12,000
TOTAL	4,627	54,298	4,500	-	-	-	63,425
<u>Use</u>							
Planning	4,627	-	-	-	-	-	4,627
Construction	-	54,298	-	-	-	-	54,298
Equipment	-	-	4,500	-	-	-	4,500

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	42,298	4,500	-	-	-	46,798
TOTAL	42,298	4,500	-	-	-	46,798

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

New Performing Arts and Humanities Facility (Baltimore)

Construct a new 88,515 NASF/165,955 GSF facility to house the performing arts and various academic units in the humanities. The building will include a 350-seat concert hall, a 275-seat theater, a 65-seat black box theater, a 100-seat dance studio, a 100-person instrument ensemble room, a recording studio, and a music technology/keyboard lab. The facility will provide 55-seat and 120-seat classrooms, laboratories, offices, and other support spaces for the Departments of Theater, Music, Dance, English, Ancient Studies, and Philosophy. This project is required to replace obsolete and undersized space in the Theater and Fine Arts Buildings, both of which are over 30 years old. The Theater Building (32,000 GSF) will be demolished and the Fine Arts Building (166,000 GSF) renovated in a subsequent project to provide improved space for new and existing functions. The new facility will be constructed in two phases with the total project cost estimated at \$166,175,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	8,175	-	37,400	47,750	-	24,000	117,325
Revenue Bonds	-	-	-	-	-	10,000	10,000
TOTAL	8,175	-	37,400	47,750	-	34,000	127,325

Use

Planning	8,175	-	1,150	5,700	-	-	15,025
Construction	-	-	36,250	37,400	-	34,000	107,650
Equipment	-	-	-	4,650	-	-	4,650

Campus Entrance Road Redesign (Baltimore)

Construct an improved entry to the campus via UMBC Boulevard. The redesigned entry will include a roadway with a boulevard appearance, a new signage system, sidewalks, speed reduction devices, a traffic light or roundabout, and a drop-off entrance in front of the main administration building with direct access into the existing parking deck. This project will improve access and circulation to the UMBC campus and will address safety issues concerning students, faculty, and staff throughout the vehicular circulation system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	500	6,150	6,650
TOTAL	-	-	-	-	500	6,150	6,650

Use

Planning	-	-	-	-	500	-	500
Construction	-	-	-	-	-	6,150	6,150

Subtotals for University of Maryland Baltimore County

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	37,400	47,750	500	30,150	115,800
Revenue Bonds	-	-	-	-	10,000	10,000
TOTAL	-	37,400	47,750	500	40,150	125,800

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

R.V. Truitt Lab Replacement (Calvert)

Replace the R.V. Truitt Laboratory constructed in 1973. The building was closed in March 2008 due to multiple structural and mechanical system issues. This project will replace the current infrastructure and provide a modern seawater research laboratory. The project includes the relocation of the multi-building shared mechanical systems into a separate support building, demolition of the current Truitt facility, replacement of the existing seawater filtration system, and construction of a replacement Environmental Sustainability Laboratory. The new facility will provide space for running seawater laboratories, individual research laboratories, offices and shared equipment rooms. The project will provide space for research in climate change and environmental sustainability, including landscape and watershed ecology, conservation biology, restoration ecology, ecotoxicology and ecophysiology.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	1,150	11,100	1,500	-	13,750
TOTAL	-	-	1,150	11,100	1,500	-	13,750

<u>Use</u>							
Planning	-	-	1,150	-	-	-	1,150
Construction	-	-	-	11,100	-	-	11,100
Equipment	-	-	-	-	1,500	-	1,500

New Information and Communications Services Building (Calvert)

Construct a new library facility at Solomons Island for the Chesapeake Biological Laboratory (CBL). The building will include study and stack space, offices, and a computer center. The current library is not ADA compliant and does not have sufficient space to house CBL's growing library collection. The estimated cost of this project totals \$11,850,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,050	1,050
TOTAL	-	-	-	-	-	1,050	1,050

<u>Use</u>							
Planning	-	-	-	-	-	1,050	1,050

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		-	1,150	11,100	1,500	1,050	14,800
TOTAL		-	1,150	11,100	1,500	1,050	14,800

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2010 Total \$17,000

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of USM facilities. Eligible projects must have a life expectancy of at least 15 years.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	17,000	17,000	17,000	17,000	17,000	85,000

Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2010 Request</u>	<u>Future Request</u>	
Allegany	FSU: Cordt's Physical Education Center - Pool Upgrade	200	-	200 C	-	100%
Allegany	FSU: Dunkle Hall 218 Auditorium Upgrades	200	-	200 C	-	100%
Allegany	FSU: Lowndes Hall Emergency Generator and Chiller/Air Handler Upgrades	245	-	245 C	-	100%
Baltimore City	CSU: Buildings, Grounds, and Signage Repair, Replacement, and Upgrade	100	-	100 C	-	100%
Baltimore City	CSU: Campuswide HVAC Repairs, Replacement and Upgrade (Phased)	129	-	129 C	-	100%
Baltimore City	CSU: Roofing Systems Repairs/Replacement – Upgrade (Phased)	793	613 C	180 C	-	100%
Baltimore City	UB: Business Center and Library Storefront Replacement	418	-	418 C	-	100%
Baltimore City	UMB: 737 West Lombard Building HVAC Replacement (Phase 1)	675	-	675 C	-	100%
Baltimore City	UMB: Fire Alarm System Upgrades and Replacements - Campus wide	990	-	990 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore City	UMB: Medical School Teaching Facility - Electrical Distribution System Upgrade (Phase 1)	850	-	850 C	-	100%
Baltimore	TU: Replace Mechanical, Electrical, and Plumbing Systems - (various buildings)	1,734	1,045 C	689 C	-	100%
Baltimore	TU: Replace Roof Systems - (various buildings)	2,596	1,696 C	900 C	-	100%
Baltimore	UMBC: Campus Electrical Distribution/Mechanical Systems Improvements Campuswide	1,000	700 C	300 C	-	100%
Baltimore	UMBC: Classroom/Lab/Lecture Hall Renovations, Phased	2,242	1,845 C	397 C	-	100%
Baltimore	UMBC: Roof Replacement Campuswide, Phased	1,450	900 C	550 C	-	100%
Dorchester	UMCES: Campus Infrastructure Upgrade	67	-	67 C	-	100%
Dorchester	UMCES: Replace HVAC System in Building 386 - Phase 3	250	-	250 C	-	100%
Prince George's	BSU: Classroom Upgrades	175	-	175 C	-	100%
Prince George's	BSU: Improvements to Campus Roads and Lighting	179	-	179 C	-	100%
Prince George's	BSU: Install Second Phase of Fire Alarm Systems	200	-	200 C	-	100%
Prince George's	UMCP: Building Electrical-Mechanical Infrastructure Upgrades, Phased	3,000	2,050 C	950 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	1,600	950 C	650 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	2,365	1,415 C	950 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	500	350 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	928	628 C	300 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	1,650	1,175 C	475 C	-	100%
Prince George's	UMCP: Campus Security Lighting Improvement, Phased	1,000	700 C	300 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement, Phased	600	350 C	250 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	100	-	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements - (various buildings)	3,450	2,550 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements - (various buildings)	750	200 C	550 C	-	100%
Prince George's	UMCP: Research and Laboratory Facilities Improvements - (various buildings)	3,900	2,925 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements - (various buildings)	2,055	1,545 C	510 C	-	100%
Somerset	UMES: Replace Steam and Condensate Pipe	450	-	450 C	-	100%
Somerset	UMES: Upgrade Energy Management System/Replace Rooftop Air Handler Units 2 and 3 at Kiah Hall	192	-	192 C	-	100%
Wicomico	SU: Maggs Gym (1967) Replacement of Roof Section #7 and #3	966	430 C	536 C	-	100%
Statewide	UMBI: CARB 1a Architectural Study of Public Spaces and Engineering Studies of Operations	175	-	175 C	-	100%
Statewide	UMBI: Replace 1a HVAC Water Chiller	298	-	298 C	-	100%
Statewide	UMBI: Security Camera, Camera Coverage and Door Security Hardware Upgrades	95	-	95 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	3,000	2,500 C	500 C	-	100%
TOTAL		41,567	24,567	17,000	-	

UNIVERSITY SYSTEM OF MARYLAND

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Revenue Bonds	17,000	17,000	17,000	17,000	17,000	85,000
TOTAL	17,000	17,000	17,000	17,000	17,000	85,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	145,231	224,200	219,150	199,700	270,800	1,059,081
Revenue Bonds	27,000	27,000	27,000	27,000	27,000	135,000
TOTAL	172,231	251,200	246,150	226,700	297,800	1,194,081

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	145,231	224,200	219,150	199,700	270,800	1,059,081
Revenue Bonds	27,000	27,000	27,000	27,000	27,000	135,000
TOTAL	172,231	251,200	246,150	226,700	297,800	1,194,081

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

The University System of Maryland proposes to fund several projects from auxiliary accounts or from auxiliary revenue bonds. These projects, most of which will not require State funds, are listed below:

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, Baltimore</u>			
<u>(Baltimore City)</u>			
Garage #1	PCE	10,500	2012
<u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
Journalism Building Renovation	P	700	2009
Undergraduate Housing Replacement	PCE	80,000	2009
Fraternity/Sorority Houses Renovation	CE	10,430	2009
Byrd Stadium Expansion	E	1,800	2009
High Rise Residence Hall AC, Phased	P	1,240	2009
School of Public Health Conversion	C	5,300	2009
Biology/Psychology Building-Renovate Research Animal Space	PCE	3,000	2009
Engineering Lab Building Renovation	PCE	4,300	2009
Chevy Chase Bank Field Renovation and Bubble Enclosure	PCE	5,500	2009
SW District Landscaping Improvements, Ph 3	PCE	1,500	2009
Main Administration Building Elevator	CE	2,280	2009
Shoemaker Building Renovation	CE	7,430	2009
Journalism Building Renovation	C	6,400	2010
Denton Dining Hall Renovation	CE	14,300	2010
SCUB II Expansion	P	1,300	2010
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2010
Fraternity/Sorority Houses Renovation	P	2,060	2010
Golf Course Improvements	P	1,800	2010
High Rise Residence Hall AC, Phased	PCE	8,930	2010
CSS and Residence Halls SCUB Expansion	PCE	7,500	2010
Journalism Building Renovation	E	455	2011
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2011
New Animal Sciences Consolidated Activities Pavilion	PCE	500	2011
Fraternity/Sorority Houses Renovation	CE	11,670	2011
High Rise Residence Hall AC, Phased	PCE	8,900	2011
High Rise Residence Hall SCUB: Phased	PCE	13,900	2011
SCUB II Expansion	CE	8,900	2011
Central MD Research and Education Center Office Building	P	1,650	2011
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2012
New Animal Sciences Consolidated Activities Pavilion	CE	4,800	2012
Residence Hall Renovation/Ph 9: Carroll, Caroline, Wicomico	P	5,500	2012
Central MD Research and Education Center Office Building	C	17,600	2012
High Rise Residence Hall AC, Phased	PCE	9,610	2012
Telecommunication Infrastructure: Expansion and Upgrade	PCE	5,500	2013
High Rise Residence Hall AC, Phased	PCE	10,070	2013
Residence Hall Renovation/Ph 9: Carroll, Caroline, Wicomico	CE	30,950	2013
Central MD Research and Education Center Office Building	E	1,750	2013

All dollars are displayed in thousands.

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Bowie State University</u>			
<u>(Prince George's County)</u>			
New Student Center	P	1,500	2009
New Student Center	P	1,445	2010
New Student Center	CE	14,418	2011
New Student Center	CE	14,418	2012
New Student Center	E	1,250	2013
<u>Towson University (Baltimore County)</u>			
Towson Center Arena Improvements	CE	23,600	2009
West Village Parking Structure (1,500 spaces Bus/Depot)	PCE	30,000	2009
Burdick Field Turf	PCE	2,500	2009
New Field Hockey Facility	PCE	3,000	2009
Ward Hall Renovation, Health Center	PCE	3,300	2009
West Hall Renovation, Counseling Center	PCE	3,300	2009
Union Addition/Renovation	P	6,000	2010
West Village Dining Commons	CE	34,000	2010
Residence Halls Renovations (Newell, Newell Dining, Richmond)	P	1,400	2010
Union Addition/Renovation	C	17,000	2011
Residence Halls Renovations (Newell, Newell Dining, Richmond)	CE	14,000	2011
Union Addition/Renovation	CE	38,000	2012
Burdick Air Conditioning	PCE	3,600	2012
Soccer Field Improvements	PCE	2,400	2012
Recreation Building (100,000 GSF)	P	3,100	2012
Recreation Building (100,000 GSF)	CE	30,000	2013
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Residence Hall Renovation	PCE	1,300	2009
Wicomico Hall System Upgrade	CE	1,500	2009
Nuttle Hall Residence Renovation	P	500	2011
Nuttle Hall Residence Renovation	CE	5,000	2012
<u>Frostburg State University (Allegany County)</u>			
Lane Center Renovation/Addition	C	15,020	2010
Lane Center Renovation/Addition	E	2,000	2011
<u>Salisbury University (Wicomico County)</u>			
Property Acquisition	A	2,200	2009
Dormitory Renovations, Campuswide, Phased	PC	7,941	2009
Dormitory Renovations, Campuswide, Phased	PCE	6,991	2010
Dormitory Renovations, Campuswide, Phased	CE	3,596	2011
Dormitory Renovations, Campuswide, Phased	CE	3,597	2012
Dormitory Renovations, Campuswide, Phased	CE	700	2013

All dollars are displayed in thousands.

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland Baltimore County</u>			
<u>(Baltimore County)</u>			
Resident Hall Renovations	PC	2,750	2009
Resident Hall Renovations	C	2,000	2010
Student Recreation Fields and Courts	PC	500	2010
Resident Hall Renovations	C	2,000	2011
Athletic Practice Fields	PC	1,000	2012
Student Recreation Fields and Courts	PC	500	2012
Parking Garage	PC	22,000	2013
<u>University of Maryland University</u>			
<u>(Prince George's County)</u>			
Property Acquisition for Parking Garage	A	500	2009
FIVE-YEAR TOTAL*		654,351	

* The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2009-FY 2013 period, which is a difference of one year from the time frame used in the State's five-year capital improvement program.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY

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

The FY 2010 - FY 2014 Capital Improvement Program provides funds to install above-ground columbaria at the Eastern Shore and Rocky Gap Veterans Cemeteries.

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

None

Changes to FY 2011 - FY 2013

None

DEPARTMENT OF VETERANS AFFAIRS

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF VETERANS AFFAIRS

Budget Code: DP0002

Eastern Shore Veterans Cemetery Columbaria Installations (Dorchester) FY 2010 Total **\$466**

Install above-ground columbarium structures and attendant landscaping at the Eastern Shore Veterans Cemetery. The proposed structure will contain approximately 500 niches for cremated remains. A columbarium is a freestanding, above-ground structure with recesses in the walls to house urns for the perpetual care of cremated remains. These recesses or compartments in the walls are referred to as niches. The FY 2010 budget includes funding to design and construct the columbaria.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
General Funds	-	35	-	-	-	-	35
Federal Funds	-	431	-	-	-	-	431
TOTAL	-	466	-	-	-	-	466

Use

Planning	-	35	-	-	-	-	35
Construction	-	431	-	-	-	-	431

Rocky Gap Veterans Cemetery Columbaria Installations (Allegany) FY 2010 Total **\$270**

Install above-ground columbarium structures and attendant landscaping at Rocky Gap Veterans Cemetery. The proposed structure will contain approximately 300 niches for cremated remains. A columbarium is a freestanding, above-ground structure with recesses in the walls to house urns for the perpetual care of cremated remains. These recesses or compartments in the walls are referred to as niches. The FY 2010 budget includes funding to design and construct the columbaria.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
General Funds	-	25	-	-	-	-	25
Federal Funds	-	245	-	-	-	-	245
TOTAL	-	270	-	-	-	-	270

Use

Planning	-	25	-	-	-	-	25
Construction	-	245	-	-	-	-	245

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
General Funds	60	-	-	-	-	60
Federal Funds	676	-	-	-	-	676
TOTAL	736	-	-	-	-	736

DEPARTMENT OF VETERANS AFFAIRS

Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
General Funds	60	-	-	-	-	60
Federal Funds	676	-	-	-	-	676
TOTAL	736	-	-	-	-	736

MISCELLANEOUS

SUMMARY

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

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

CHANGES TO FY 2009 - FY 2013 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2010

Additions:

Various Facilities (A,P,C,E): Funding is provided to assist a number of organizations with the acquisition, planning, construction, and capital equipping of projects that will have a favorable impact on the health, education, economic, and cultural well-being of the citizens of Maryland. These organizations/projects are:

- Intercounty Connector (ICC)
- Baltimore City - Housing and Resource Center
- Baltimore City - Park Heights Revitalization
- Charles E. Smith Life Communities - Revitz House
- GREEN HOUSE at Stadium Place
- Jewish Council for the Aging
- Jewish Foundation for Group Homes
- Lyric Opera House
- Maryland Hall for the Creative Arts
- National Children's Museum
- Robert E. Lee Park
- Sinai Hospital - Pediatric Wing
- Sheppard Pratt Health System - Forbush School
- St. Ann's Infant and Maternity Home

Of the projects listed above, there are special circumstances that pertain to the Intercounty Connector. This project would normally be included in the Maryland Consolidated Transportation Program and be funded through the Maryland Department of Transportation. The Department of Transportation had anticipated using Special Funds, Federal Funds, and General Funds to finance this project. However, due to the limited availability of General Funds and the availability of debt capacity in the capital budget, a portion of the funding for this project is provided in the State's FY 2010 Capital Budget.

Deletions:

Garrett College Athletic and Community Recreation Center (E): Funding for this project has been deferred because the project schedule indicates equipment funding will not be necessary until FY 2011.

Maryland Zoo in Baltimore - Infrastructure Improvements (P,C,E): Funding for this project was deferred because two prior authorizations for the Zoo, which contained a matching fund requirement will be amended to eliminate the matching fund requirement, thereby making these prior authorizations

MISCELLANEOUS

available for infrastructure improvements in FY 2010.

Maryland Zoo in Baltimore - Facilities Renewal (C,E): Funding for this project was eliminated from the Capital Improvement Program because the nature of the requested projects were similar to the requested infrastructure improvement projects. Therefore, facilities renewal projects will be addressed within the Zoo's Infrastructure Improvement Program.

Changes to FY 2011 - FY 2013

Baltimore Museum of Art: Funding was added to assist the museum in a comprehensive facility-wide renovation project.

Johns Hopkins Medicine - Cardiovascular and Critical Care Tower: Additional funding is recommended in FY 2012 to complete the State's commitment to this project.

National Aquarium in Baltimore - Center for Aquatic Life and Conservation - Capital Infrastructure Projects: The National Aquarium in Baltimore has given a high priority to infrastructure repairs. Consequently, planned funding has been diverted from the Center for Aquatic Life and Conservation to Capital Infrastructure Projects.

Prince George's Hospital System: The State of Maryland and Prince George's County entered into an agreement to provide financial support to the Prince George's Hospital System. The State agreed to provide \$24 million in capital funding over three years beginning in FY 2012.

Various Projects: In addition to FY 2010 funding, the Capital Improvement Program contains out-year funding for the following projects:

- Lyric Opera House - FY 2011
- Maryland Zoo in Baltimore - Infrastructure Improvement Projects FY 2011 - FY 2014
- National Children's Museum - FY 2011 - FY 2012
- Sheppard Pratt Health System - Forbush School - FY 2011
- St. Ann's Infant and Maternity Home - FY 2011 - FY 2012

MISCELLANEOUS

FY 2010 - FY 2014 Capital Improvement Program

State-Owned Facilities

MARYLAND TRANSPORTATION AUTHORITY

Budget Code: ZA00

Intercounty Connector (ICC) (Regional)

FY 2010 Total \$146,900

Construct an 18-mile east-west, controlled access, tolled highway, linking the US 1/I-95 corridor in Prince George's County to I-270/I-370 in Montgomery County. The highway is intended to increase community mobility and safety, facilitate the movement of goods and people to and from economic centers, provide cost-effective transportation infrastructure to serve existing and future development, help restore the natural, human, and cultural environments from past development impacts in the project area, and advance homeland security by providing an additional transportation route. The first phase between I-270 and MD Route 97 in Montgomery County is anticipated to be complete by October 2010. The second phase between MD Route 97 and US Route 1 in Prince George's County is expected to be complete by January 2012. The project will be paid for with a combination of bonds, general funds, special funds, and federal funds. The FY 2010 budget includes funding to replace planned general fund allocations for this project. The estimated cost of this project totals \$2.6 billion.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	146,900	-	-	-	-	146,900
TOTAL	146,900	-	-	-	-	146,900

Subtotals for Maryland Transportation Authority

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	146,900	-	-	-	-	146,900
TOTAL	146,900	-	-	-	-	146,900

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	146,900	-	-	-	-	146,900
TOTAL	146,900	-	-	-	-	146,900

MISCELLANEOUS

FY 2010 - FY 2014 Capital Improvement Program

Grants and Loans

BALTIMORE CITY

Budget Code: ZA00

East Baltimore Biotechnology Park (Baltimore City)

FY 2010 Total \$5,000

Redevelop an 88-acre area north of the Johns Hopkins Medical Center campus to include 1.2 million square feet of new biotechnology space and up to 500,000 square feet of additional commercial space, which will employ up to 8,000 people. In addition, the project will provide for up to 2,100 units of mixed income housing, a new K-8 public contract school, public parks and open space, and a regional rail station. Public investment from State and local sources will be concentrated on acquisition, relocation, and demolition of property (nearly 70% vacant at the start of the project) and on public infrastructure improvements and site preparation. The FY 2010 budget includes funding for property acquisition, site development and infrastructure improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	21,000	5,000	5,000	5,000	5,000	5,000	46,000
General Funds	5,000	-	-	-	-	-	5,000
Special Funds	2,000	-	-	-	-	-	2,000
Non-Budgeted Funds	395,492	568,074	295,581	342,108	127,416	178,884	1,907,555
TOTAL	423,492	573,074	300,581	347,108	132,416	183,884	1,960,555
<u>Use</u>							
Acquisition	79,000	43,700	-	-	-	-	122,700
Planning	16,200	-	-	-	-	-	16,200
Construction	256,492	529,374	300,581	347,108	132,416	183,884	1,749,855
Other	71,800	-	-	-	-	-	71,800

MISCELLANEOUS

WestSide Revitalization Project (Baltimore City)

FY 2010 Total \$5,000

Acquire, demolish, and provide site improvements to enable the City to enhance and assemble land parcels for economic development. The properties are located in downtown Baltimore's WestSide, which includes the area bounded by Pratt and Camden Streets to the south, Martin Luther King, Jr. Boulevard to the west, Chase Street to the north and Charles Street to the east. State support will assist in the acquisition of various properties in an area referred to as the "Superblock", which is bounded by Fayette, Howard, Clay and Liberty Streets; and an area referred to as "Howard Street - East", which is bounded by Howard, Franklin, and Mulberry Streets, and Park Avenue. Redevelopment in these areas will help to revitalize economically depressed blighted commercial areas on the west side of downtown Baltimore. The FY 2010 budget includes funding for acquisition, demolition, site improvements, infrastructure improvements, and environmental remediation, with 40% of the funds to be spent in the Superblock, 40% to be spent in Howard Street - East, and 20% of the funds to be used to replenish the WestSide Revolving Loan Fund.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	25,000	5,000	-	-	-	-	30,000
General Funds	9,500	-	-	-	-	-	9,500
Non-Budgeted Funds	40,500	5,000	10,000	10,000	-	-	65,500
TOTAL	75,000	10,000	10,000	10,000	-	-	105,000
<u>Use</u>							
Acquisition	54,500	8,000	2,000	2,000	-	-	66,500
Construction	20,500	2,000	8,000	8,000	-	-	38,500

Park Heights Revitalization (Baltimore City)

FY 2010 Total \$3,000

Acquire the Park Lane Shopping Center located at Park Heights Avenue and Cold Spring Lane, and other residential properties located in the Park Heights Revitalization area. These acquisitions are part of a redevelopment initiative in the Park Heights Revitalization Area. Once the Park Lane property is acquired the site will be cleared and offered for redevelopment. A Request for Proposals will be advertised, which will call for a development team to construct a new mixed-use center complete with retail and residential development along with a library. After the residential properties are acquired, they will be demolished and the sites will be offered for private/non-profit residential development. The redevelopment of these areas is expected to spur the revitalization of the surrounding Park Heights neighborhoods.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	-	-	-	-	6,000
Non-Budgeted Funds	5,000	4,000	-	-	-	-	9,000
TOTAL	8,000	7,000	-	-	-	-	15,000
<u>Use</u>							
Acquisition	8,000	2,000	-	-	-	-	10,000
Construction	-	5,000	-	-	-	-	5,000

MISCELLANEOUS

Housing and Resource Center (Baltimore City)

FY 2010 Total \$2,000

Construct a year-round, 275-bed housing and resource center for homeless individuals. This 24-hour facility will be located in the 600 block of the Fallsway in Baltimore City across from Our Daily Bread Center. The new center will replace a temporary shelter that has only operated during the winter months. The new center will provide meals, sleeping accommodations and services to the homeless. Among the services to be provided in the resource center will be physical and behavioral health services, case management, referrals to housing and employment, and income support services.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,000	2,000	-	-	-	-	4,000
Non-Budgeted Funds	2,000	2,000	-	-	-	-	4,000
TOTAL	4,000	4,000	-	-	-	-	8,000

<u>Use</u>							
Planning	900	-	-	-	-	-	900
Construction	3,100	3,450	-	-	-	-	6,550
Equipment	-	550	-	-	-	-	550

Subtotals for Baltimore City

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		15,000	5,000	5,000	5,000	5,000	35,000
TOTAL		15,000	5,000	5,000	5,000	5,000	35,000

MISCELLANEOUS

BALTIMORE MUSEUM OF ART

Budget Code: ZA00

Baltimore Museum of Art (Baltimore City)

Renovate the Baltimore Museum of Art in order to maximize the use of available space. The museum will reopen the main entrance, restore the front facade, enclose the interior atrium, redesign the galleries, add energy efficient lighting, provide new interpretative labels for exhibits, update their technology system, replace or repair roofs, provide accessibility modifications, and upgrade the auditorium, restaurant, museum shop, welcome desk, restrooms, and coat check room. The renovations will allow the museum to become a more welcoming and accessible cultural destination for both Marylanders and visitors to the State, and it will permit the Museum to display its art collections in renovated galleries that will present art collections in innovative ways. The estimated cost of this project totals \$58,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	250	-	2,500	5,000	2,500	-	10,250
Non-Budgeted Funds	250	11,000	10,000	5,000	3,500	10,500	40,250
TOTAL	500	11,000	12,500	10,000	6,000	10,500	50,500
<u>Use</u>							
Planning	500	6,000	7,000	-	-	-	13,500
Construction	-	5,000	5,500	10,000	6,000	10,500	37,000

Subtotals for Baltimore Museum of Art

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	2,500	5,000	2,500	-	10,000
TOTAL	-	2,500	5,000	2,500	-	10,000

MISCELLANEOUS

GARRETT COLLEGE

Budget Code: ZA00

Garrett College Athletic and Community Recreation Center (Garrett)

Construct a new 64,224 NASF/93,480 GSF college athletic and community recreation center on Garrett College's campus. The facility will house the College's physical education department and include gymnasiums, aquatic facilities, and a wellness/fitness center. The facility will also include three meeting rooms/classrooms, a lounge, and a catering kitchen for the community. Additionally, Garrett County Memorial Hospital will operate a 2,500 GSF clinic inside the Center that will provide urgent clinical care and support associate degree programs offered by the College.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	13,296	-	550	-	-	-	13,846
Non-Budgeted Funds	11,837	-	490	-	-	-	12,327
TOTAL	25,133	-	1,040	-	-	-	26,173

<u>Use</u>							
Planning	1,597	-	-	-	-	-	1,597
Construction	23,536	-	-	-	-	-	23,536
Equipment	-	-	1,040	-	-	-	1,040

Subtotals for Garrett College

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	550	-	-	-	550
TOTAL	-	550	-	-	-	550

MISCELLANEOUS

GOVANS ECUMENICAL DEVELOPMENT CORPORATION

Budget Code: ZA00

GREEN HOUSE at Stadium Place (Baltimore City) FY 2010 Total **\$4,500**

Construct a 49-bed long-term care facility at the former site of the Memorial Stadium on 33rd Street in Baltimore City. The facility, to be known as GREEN HOUSE at Stadium Place, will provide a full range of personal care and clinical services for 49 frail seniors in a four-story building. The design will include 12 private bedrooms per floor surrounding a large common area, which will include a kitchen, living room, and dining room. One of these bedrooms will be semi-private for husband and wife. Residents will be encouraged to live and socialize together to develop a sense of family. The sponsor, Govans Ecumenical Development Corporation, has committed to provide at least 60% of the 49 beds for Medicaid-eligible individuals. GEDCO estimates that the project will house over 1,000 seniors over the useful life of the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	100	4,500	-	-	-	-	4,600
Non-Budgeted Funds	225	6,900	-	-	-	-	7,125
TOTAL	325	11,400	-	-	-	-	11,725
Use							
Acquisition	-	1,487	-	-	-	-	1,487
Planning	325	512	-	-	-	-	837
Construction	-	8,365	-	-	-	-	8,365
Equipment	-	1,036	-	-	-	-	1,036

Subtotals for Govans Ecumenical Development Corporation

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	4,500	-	-	-	-	4,500
TOTAL	4,500	-	-	-	-	4,500

MISCELLANEOUS

JEWISH COMMUNITY RELATIONS COUNCIL OF GREATER WASHINGTON

Budget Code: ZA00

Charles E. Smith Life Communities - Revitz House (Montgomery) FY 2010 Total **\$650**

Renovate the Revitz House on the Charles E. Smith Life Communities campus. The Revitz House provides assisted living, independent living, rehabilitation and recovery, and long term care services to the Greater Washington community regardless of religious affiliation. It is 30 years old and a capital needs assessment identified a wide range of elements that need replacement or modification. In addition, there is a need to reconfigure current space to create a wellness center, which will provide exercise opportunities for residents, as well as physical therapy as ordered by physicians. Further, there is a need to replace the canopy over the main doorway to a level high enough to allow emergency vehicles to drive up to the door of the building. The current canopy is too low, and does not meet design specifications for access by emergency vehicles.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	650	-	-	-	-	650
Non-Budgeted Funds	-	3,650	-	-	-	-	3,650
TOTAL	-	4,300	-	-	-	-	4,300

Use

Planning	-	345	-	-	-	-	345
Construction	-	3,560	-	-	-	-	3,560
Equipment	-	395	-	-	-	-	395

Jewish Council for the Aging - Headquarters Building (Montgomery) FY 2010 Total **\$275**

Renovate and equip the lower level of the Jewish Council for the Aging's (JCA) headquarters building and Center for Productive Life. JCA recently purchased a building in Rockville with the intent to renovate it to house most of the programs and administrative offices of the JCA. Last year, funding was provided to assist in the renovation of the first floor entry level. This recommendation addresses the lower level, which will be used for a senior social day club for persons with a medical diagnosis of early stage memory loss who remain ambulatory and living in the community, a volunteer run Senior Tech Computer Training Center, a senior volunteer publishing center, and administrative space for the JCA ElderBus transportation service. Renovations will include constructing new ceilings, walls, floors, handicapped accessible restrooms and partitioning off space for the different intended uses. The space is currently unimproved with only a bare concrete floor that was formerly used as warehouse space. This is the second phase of a two-phase project to renovate the newly acquired building. The FY 2010 budget includes funding to assist in the renovation of the lower level.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,000	275	-	-	-	-	1,275
Non-Budgeted Funds	9,000	579	-	-	-	-	9,579
TOTAL	10,000	854	-	-	-	-	10,854

Use

Acquisition	5,700	-	-	-	-	-	5,700
Planning	100	71	-	-	-	-	171
Construction	3,200	636	-	-	-	-	3,836
Equipment	1,000	147	-	-	-	-	1,147

MISCELLANEOUS

Jewish Foundation for Group Homes (Montgomery) FY 2010 Total **\$75**

Replace five roofs and modify four additional homes to accommodate an aging and disabled population. The roofs have all had patchwork repairs done over the past several years and are in need of replacement to avoid substantial water damage. In addition, this project will widen, repair, and resurface two driveways for lift-equipped vans, retrofit three bathrooms to make them more accessible, and add six new chairlifts. Altogether, 12 homes will benefit from this project. The homes are located in Montgomery County, primarily in the Silver Spring area and serve approximately 40 individuals with disabilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	75	-	-	-	-	75
Non-Budgeted Funds	-	75	-	-	-	-	75
TOTAL	-	150	-	-	-	-	150

<u>Use</u>							
Construction	-	105	-	-	-	-	105
Equipment	-	45	-	-	-	-	45

Subtotals for Jewish Community Relations Council of Greater Washington

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		1,000	-	-	-	-	1,000
TOTAL		1,000	-	-	-	-	1,000

JOHNS HOPKINS MEDICINE

Budget Code: ZA00

Pediatric Trauma Center (Baltimore City) FY 2010 Total **\$10,000**

Construct 150,400 GSF of space for a Pediatric Trauma Center in the new Children's Tower on the Johns Hopkins East Baltimore campus. The Trauma Center will be integrated throughout the 590,000 GSF Children's Tower and will include a trauma center, inpatient rooms, a Neonatal Intensive Care Center, and acute care programs for children in oncology, psychiatry, and cardiac and pulmonary diagnostics. The existing Hopkins Pediatric Trauma Center is the only such center in the State of Maryland and treats over 6,000 children for illness and injuries every year. The existing Center is over 30 years old and does not have sufficient space for modern medical and diagnostic equipment. The State's commitment to this project totals \$50,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	35,000	10,000	5,000	-	-	-	50,000
Non-Budgeted Funds	146,520	100,200	73,850	-	-	-	320,570
TOTAL	181,520	110,200	78,850	-	-	-	370,570

<u>Use</u>							
Planning	26,258	3,800	2,850	-	-	-	32,908
Construction	143,700	87,400	60,800	-	-	-	291,900
Equipment	11,562	19,000	15,200	-	-	-	45,762

MISCELLANEOUS

Cardiovascular and Critical Care Tower (Baltimore City)

FY 2010 Total \$7,000

Construct a 962,709 GSF Cardiovascular and Critical Care Adult Tower on the Johns Hopkins East Baltimore campus. The new facility will contain 355 beds, 20 operating rooms, and procedure suites to support various hospital programs. These programs include the Adult Emergency Department, Acute Care Program, Critical Care Program, Interventional and Surgical Services Program, Non-Invasive Diagnostic and Treatment Program, and Non-Invasive Imaging Program. The existing cardiovascular and critical care functions are located in obsolete, aging buildings, many of which are over 30 years old. The State's commitment to this project totals \$50,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	35,000	7,000	2,500	5,500	-	-	50,000
Non-Budgeted Funds	261,164	172,800	120,650	-	-	-	554,614
TOTAL	296,164	179,800	123,150	5,500	-	-	604,614
<u>Use</u>							
Planning	42,841	6,200	4,650	-	-	-	53,691
Construction	234,458	142,600	93,700	5,500	-	-	476,258
Equipment	18,864	31,000	24,800	-	-	-	74,664

Subtotals for Johns Hopkins Medicine

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	17,000	7,500	5,500	-	-	30,000
TOTAL	17,000	7,500	5,500	-	-	30,000

MISCELLANEOUS

KENNEDY KRIEGER INSTITUTE

Budget Code: ZA00

Inpatient Clinical Research Center (Baltimore City) FY 2010 Total \$2,000

Renovate the existing Inpatient Clinical Research Building located at 707 North Broadway. The renovations will consist of reconfiguring space within a 1964 building and providing new ductwork, plumbing and electrical service to the new areas. Space will also be provided for an additional 10 research beds. This renovation along with a new Clinical Research Building, which is currently under construction, will permit Kennedy Krieger to remain at the forefront of research into the treatment and prevention of neurological and behavioral disorders afflicting children. Research in the Inpatient Clinical Research Center will focus on developing new therapies for children with the most severe forms of autism and for children with spinal cord paralysis.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	-	-	-	4,000
Non-Budgeted Funds	-	5,600	10,400	-	-	-	16,000
TOTAL	-	7,600	12,400	-	-	-	20,000
<u>Use</u>							
Planning	-	600	400	-	-	-	1,000
Construction	-	5,000	10,000	-	-	-	15,000
Equipment	-	2,000	2,000	-	-	-	4,000

Subtotals for Kennedy Krieger Institute

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,000	2,000	-	-	-	4,000
TOTAL	2,000	2,000	-	-	-	4,000

LEGISLATIVE INITIATIVES

Budget Code: ZA00

Legislative Initiative Grants (Statewide) FY 2010 Total \$15,000

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

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

Subtotals for Legislative Initiatives

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL	15,000	15,000	15,000	15,000	15,000	75,000

MISCELLANEOUS

LYRIC OPERA HOUSE

Budget Code: ZA00

Lyric Opera House - Stage House Expansion (Baltimore City) FY 2010 Total \$1,500

Renovate the Lyric Opera House to expand the stage area, remove obstructing structural columns in the wings, and modernize the back stage rigging system and support areas. In addition, modest improvements will be made to the auditorium. This will consist of reinstalling the side balcony seats to face the stage. The Lyric Opera House, originally constructed in 1895, is the home of opera performances, Broadway shows, and other theatrical and entertainment productions. The height and depth of the stage will be increased to allow the Opera House to better accommodate productions that currently cannot fit onto the Lyric stage because it is too shallow and too low. In addition, the existing rigging system used to handle scenery is functionally inadequate because it cannot handle heavy loads and modern equipment. The proposed improvements will allow the Lyric to increase attendance by accommodating a greater variety of productions.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,700	1,500	1,500	-	-	-	4,700
Non-Budgeted Funds	1,700	2,600	2,000	-	-	-	6,300
TOTAL	3,400	4,100	3,500	-	-	-	11,000

<u>Use</u>							
Planning	750	-	-	-	-	-	750
Construction	2,650	3,600	3,000	-	-	-	9,250
Equipment	-	500	500	-	-	-	1,000

Subtotals for Lyric Opera House

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,500	1,500	-	-	-	3,000
TOTAL	1,500	1,500	-	-	-	3,000

MISCELLANEOUS

MARYLAND HALL FOR THE CREATIVE ARTS

Budget Code: ZA00

Maryland Hall for the Creative Arts (Anne Arundel) FY 2010 Total **\$500**

Renovate the Maryland Hall for the Creative Arts, which is located in the former Annapolis Senior High School. Renovations will be completed in several phases to make each space use-specific and safe for students and patrons. Recent renovations have included the replacement of 250 windows and the installation of a fire suppression system. The next phase will involve replacement of balcony seating in the main theater, replacement of 16 additional windows, and the addition of a loading dock and freight elevator adjacent the theater area. Other phases will include improvements to six restrooms, a reconfiguration of the lobby and hallways to allow for better access to the main floor services and galleries, creation of a multi-purpose performance space in the existing gymnasium to provide a venue for smaller performances, space for theater education classes, and space for rehearsals. The phased renovation will improve the facility and enhance the educational, visual arts, and performing arts opportunities that the Maryland Hall offers the community.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	475	500	-	-	-	-	975
Non-Budgeted Funds	475	500	1,000	1,000	-	-	2,975
TOTAL	950	1,000	1,000	1,000	-	-	3,950

<u>Use</u>							
Planning	175	-	-	-	-	-	175
Construction	775	940	800	728	-	-	3,243
Equipment	-	60	200	272	-	-	532

Subtotals for Maryland Hall for the Creative Arts

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA00

Private Hospital Grant Program (Statewide)

FY 2010 Total \$5,000

This program provides grants to assist private hospitals in the construction and renovation of facilities which improve patient care, particularly access to primary and preventative services; focus on unmet community health needs; and address aging facility issues. Specific projects included in the budget have been selected by a committee of hospital trustees and executives from all regions of the State. The FY 2010 budget includes funding for nine hospitals in eight jurisdictions.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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

Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2010 Request</u>	<u>Future Request</u>	
Baltimore City	Kennedy Krieger Institute - Neurobehavioral Unit and Pediatric Feeding Disorder Unit Relocation	5,000	-	600 C	-	12%
Baltimore City	Sinai Hospital of Baltimore, Inc. - Post-Anesthesia Care Unit Expansion	3,724	-	260 C	-	7%
Calvert	Calvert Memorial Hospital - Infusion Therapy Center Renovation and Expansion	2,212	-	800 C	-	36%
Charles	Civista Medical Center, Inc. - Dialysis Center Relocation and Expansion	315	-	90 C	-	29%
Harford	Upper Chesapeake Health System, Inc. - 8-Bed Residential Hospice Construction	2,260	-	600 C	-	27%
Howard	Howard County General Hospital - 19-Bed Progressive Care Unit	1,108	-	250 C	-	23%
Kent	Chester River Hospital Center - Pharmacy Renovation and Expansion	750	-	330 CE	-	44%
St. Mary's	St. Mary's Hospital - 6-Bed Medical/Surgical Unit Relocation	4,456	-	1,800 C	-	40%

MISCELLANEOUS

Worcester	Atlantic General Hospital - Pharmacy Relocation and Expansion	545	-	270 C	-	50%
TOTAL		20,370	-	5,000	-	

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

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

FY 2010 Total \$8,000

Provide grants to assist the State's private colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. The grants leverage private donations and help the recipients maintain financial stability. The institutions benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions. MICUA-aided institutions account for 16% of full-time equivalent enrollment in statewide higher education. The FY 2010 budget includes funding for three projects: Baltimore International College - Culinary Arts Center - Phase II; College of Notre Dame of Maryland - Knott Science Center Addition and Renovation; and Capitol College - Innovation and Leadership Institute.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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

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 2010 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore International College - Culinary Arts Center - Phase II	8,048	-	2,750 CE	-	34%
Baltimore City	College of Notre Dame of Maryland - Knott Science Center Addition/Renovation (New Pharmacy School)	15,159	-	3,000 CE	-	20%
Prince George's	Capitol College - Innovation and Leadership Institute	6,579	-	2,250 CE	-	34%
TOTAL		29,786	-	8,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Zoo Infrastructure Improvements (Baltimore City)

Construct improvements to The Maryland Zoo in Baltimore's aging infrastructure. The Zoo has identified a variety of projects that have been grouped into three categories: basic infrastructure, strategic services, and attraction/exhibit improvements. Basic infrastructure improvements include projects that correct life safety conditions in animal holding areas, and address animal welfare issues. Strategic services improvements include projects such as renovation of food service areas, improvements to lighting, walkways, restrooms, and parking. Attraction/exhibit improvements include building new or renovating animal enclosures or displays to enhance the visitor experience.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,000	-	5,000	5,000	5,000	5,000	22,000
TOTAL	2,000	-	5,000	5,000	5,000	5,000	22,000

Use

Planning	220	-	550	550	550	550	2,420
Construction	1,720	-	4,300	4,300	4,300	4,300	18,920
Equipment	60	-	150	150	150	150	660

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	5,000	5,000	5,000	5,000	20,000
TOTAL	-	5,000	5,000	5,000	5,000	20,000

MISCELLANEOUS

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

Capital Infrastructure Projects (Baltimore City)

Provide funds for capital infrastructure improvements that will address infrastructure needs in facilities on both Pier 3 and Pier 4. Items to be replaced or upgraded include the HVAC system, duct work, elevators, escalators, moving walkways, the drain system, electrical panels, the roof, various concrete surfaces that have deteriorated due to high moisture, and visitor amenities such as restrooms. These improvements are needed to bring aging components of the Aquarium into compliance with current State codes.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	1,500	-	3,500	-	-	-	5,000
Non-Budgeted Funds	1,517	-	3,500	720	415	-	6,152
TOTAL	3,017	-	7,000	720	415	-	11,152
<u>Use</u>							
Construction	3,017	-	7,000	720	415	-	11,152

Subtotals for National Aquarium in Baltimore

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	3,500	-	-	-	3,500
TOTAL	-	3,500	-	-	-	3,500

MISCELLANEOUS

NATIONAL CHILDREN'S MUSEUM

Budget Code: ZA00

National Children's Museum (Prince George's) FY 2010 Total \$5,000

Construct a world-class children's museum with interactive exhibits for children and families. The exhibits will be designed to educate and entertain by giving children the opportunity to learn, explore, and connect with opportunities to get involved and make a difference in their communities. Located in the National Harbor development, the museum will replace the former Capital Children's Museum, which was located in Washington D.C. in a 125-year-old building that was too expensive to maintain and could not adequately serve the region. When the museum opens it will serve an audience of over 1.2 million children living in nearby communities and 17.7 million tourists who visit the Washington region each year. The museum anticipates approximately 600,000 visitors annually.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,000	5,000	5,000	6,000	-	-	18,000
Non-Budgeted Funds	2,000	16,100	48,400	44,700	15,200	-	126,400
TOTAL	4,000	21,100	53,400	50,700	15,200	-	144,400
<u>Use</u>							
Acquisition	-	15,600	-	-	-	-	15,600
Planning	3,800	300	6,600	2,500	-	-	13,200
Construction	-	500	40,800	40,000	3,700	-	85,000
Equipment	200	4,700	6,000	8,200	11,500	-	30,600

Subtotals for National Children's Museum

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	6,000	-	-	16,000
TOTAL	5,000	5,000	6,000	-	-	16,000

MISCELLANEOUS

PRINCE GEORGE'S HOSPITAL SYSTEM

Budget Code: ZA00

Prince George's Hospital System (Prince George's)

The State of Maryland and Prince George's County have entered into an agreement to provide financial support to the Prince George's Hospital System (PGHS). The agreement includes a commitment of \$150 million, with the State and County each providing \$75 million. In addition, the State agreed to commit \$24 million in capital funding over three years. The PGHS has been faced with financial difficulties for the past several years. The current operator of the PGHS is seeking to transfer the PGHS to a new owner and this funding will provide interim support. There are several hospitals within the PGHS and the \$24 million is proposed to be split as follows: Prince George's Hospital Center - \$14,250,000; Laurel Regional Hospital - \$7,725,000; Bowie Health Center - \$1,250,000; and Gladys Spellman Specialty Hospital and Nursing Center - \$775,000.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	4,000	10,000	10,000	24,000
TOTAL	-	-	4,000	10,000	10,000	24,000

Subtotals for Prince George's Hospital System

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	-	4,000	10,000	10,000	24,000
TOTAL	-	-	4,000	10,000	10,000	24,000

MISCELLANEOUS

ROBERT E. LEE PARK

Budget Code: ZA00

Robert E. Lee Park (Baltimore)

FY 2010 Total \$3,000

Construct improvements to the Robert E. Lee Park. The improvements will include replacing a pedestrian bridge over a tributary of the Jones Falls, providing roadside improvements to Lakeside Drive, constructing a parking lot for patrons of the park, constructing barriers in an area where dog owners walk their dogs, and providing shoreline erosion control measures. The park is used by many dog owners who do not leash their pets, there is no designated dog area, the foot bridge from Lakeside Drive has been closed due to safety concerns, and parking along roadsides creates limited sight lines, safety concerns, and accelerated erosion adjacent to the roadbed.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	3,000	-	-	-	-	3,000
Non-Budgeted Funds	-	3,079	-	-	-	-	3,079
TOTAL	-	6,079	-	-	-	-	6,079

<u>Use</u>							
Planning	-	592	-	-	-	-	592
Construction	-	5,487	-	-	-	-	5,487

Subtotals for Robert E. Lee Park

<u>Source</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds		3,000	-	-	-	-	3,000
TOTAL		3,000	-	-	-	-	3,000

MISCELLANEOUS

SHEPPARD PRATT HEALTH SYSTEM

Budget Code: ZA00

Forbush School (Baltimore) FY 2010 Total \$2,500

Acquire an existing school in Glyndon, Maryland, renovate portions of the existing campus, and construct a gymnasium and greenhouse in order to provide a new site for the Forbush School. The Forbush School is one of the special education schools operated by the Sheppard Pratt Health System. It serves approximately 160 children with severe emotional problems and autism. The current school site is on the Greater Baltimore Medical Center campus. The Forbush School leases its space from GBMC, but has been asked to leave because GBMC plans to construct a medical office building on the site.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	2,500	2,500	-	-	-	5,000
Non-Budgeted Funds	17,250	2,500	250	-	-	-	20,000
TOTAL	17,250	5,000	2,750	-	-	-	25,000

Use

Acquisition	17,250	-	-	-	-	-	17,250
Planning	-	500	-	-	-	-	500
Construction	-	4,500	2,750	-	-	-	7,250

Subtotals for Sheppard Pratt Health System

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	-	-	-	5,000
TOTAL	2,500	2,500	-	-	-	5,000

MISCELLANEOUS

SINAI HOSPITAL OF BALTIMORE, INC.

Budget Code: ZA00

Sinai Hospital - Pediatric Wing (Baltimore City) FY 2010 Total **\$5,000**

Construct a new pediatric wing at Sinai Hospital to provide inpatient and outpatient services to children from birth to age 18. In addition, renovate existing space that will be near the new wing. The proposed project will include 26 inpatient beds, two isolation areas for high risk patients, and enhancements to the Children's Diagnostic Center, Pediatric Intensive Care Unit, and Pediatric Hematology and Oncology Unit. The design will include tailored layout for specialized areas, and appropriate nursing and support areas. This will permit the hospital to implement its philosophy of family-centered, community-based, multi-specialty pediatric care. Sinai Hospital currently admits over 2,500 children on an inpatient basis and treats over 30,000 outpatients per year. With the completion of this project it is projected that an additional 135 children will be admitted each year and that annual outpatient visits will increase by 600 visits. In addition, the quality of care, the efficiency of care, and the patient experience will be improved.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	5,000	-	-	-	-	5,000
Non-Budgeted Funds	900	3,000	12,200	2,400	-	-	18,500
TOTAL	900	8,000	12,200	2,400	-	-	23,500

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
Planning	900	900	400	300	-	-	2,500
Construction	-	7,100	11,800	2,100	-	-	21,000

Subtotals for Sinai Hospital of Baltimore, Inc.

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	5,000	-	-	-	-	5,000
TOTAL	5,000	-	-	-	-	5,000

MISCELLANEOUS

ST. ANN'S INFANT AND MATERNITY HOME

Budget Code: ZA00

St. Ann's Infant and Maternity Home (Prince George's) FY 2010 Total **\$750**

Renovate the St. Ann's Infant and Maternity Home in Hyattsville. The renovations will include replacing the heating ventilation and air conditioning system, the water pipes, the roof, and windows; and modifications to the interior to create a more homelike environment. The home was constructed in 1962 and requires major facility repairs if it is to continue to function. The home currently serves 35 children and 20 pregnant teenagers in a residential program, and approximately 50 infants and preschoolers in its day care program. Without these improvements St. Ann's is concerned that referrals may decline, there will not be enough funds to cover operating costs, and the continuing viability of the home will be jeopardized.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	-	750	750	750	-	-	2,250
Non-Budgeted Funds	-	830	1,860	1,250	-	-	3,940
TOTAL	-	1,580	2,610	2,000	-	-	6,190

<u>Use</u>							
Planning	-	80	110	-	-	-	190
Construction	-	1,500	2,500	2,000	-	-	6,000

Subtotals for St. Ann's Infant and Maternity Home

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	750	750	750	-	-	2,250
TOTAL	750	750	750	-	-	2,250

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	85,750	63,800	59,250	50,500	48,000	307,300
TOTAL	85,750	63,800	59,250	50,500	48,000	307,300

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
GO Bonds	232,650	63,800	59,250	50,500	48,000	454,200
TOTAL	232,650	63,800	59,250	50,500	48,000	454,200

DEPARTMENT OF TRANSPORTATION

SUMMARY

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

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

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

Maryland Port Administration (MPA) – The MPA focuses on the Port of Baltimore, which is recognized as one of the major cargo handling centers in the world. Critical to the Port's continued success is the ability to attract new business and the maintenance of shipping channels. To this end, MPA will continue its dredging program including examining alternative dredge placement sites and maintaining its terminals including the South Locust Point Cruise Terminal.

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

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

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

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

The FY 2009 – FY 2014 Consolidated Transportation Program (CTP) emphasizes preservation of Maryland's existing infrastructure and ensures the competitiveness of the Port and BWI Airport. The Safe, Accountable, Flexible, and Efficient Transportation Act: A Legacy for Users (SAFETEA-LU) authorized highway, transit, rail and safety programs through Federal Fiscal Year 2009, and will expire on September 30, 2009. Nationwide, the legislation provides \$286.5 billion in spending over six years. Congress will begin work to develop a new authorization bill in the coming year.

It is important to note that not all of the funding authorized in a new bill is necessarily "new money" for Maryland. The Consolidated Transportation Program (CTP) has already allocated federal funds to projects in the program, based on conservative assumptions for future funding. The majority of funds authorized in the new authorization bill will be used for projects already committed in our capital program and unfunded system preservation needs.

The capital program includes \$4.1 billion in the highway program, \$2.9 billion in the transit program (including the Maryland Transit Administration and WMATA), and \$523 million in the airport program and \$604 million in the Port program.

DEPARTMENT OF TRANSPORTATION

On the following pages are tables summarizing the total FY 2010 capital budget and the total FY 2009 - FY 2014 Capital Improvement Program as reported by the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2011	2012	2013	2014	TOTAL*
	2009	2010					
The Secretary's Office	51.5	36.2	25.1	17.3	11.8	11.8	153.7
Motor Vehicle Administration	32.0	31.6	26.4	19.8	22.7	23.3	155.8
Maryland Aviation Administration*	87.1	91.6	79.4	81.7	89.8	93.6	523.2
Maryland Port Administration	125.6	114.7	92.8	100.8	82.8	87.2	603.9
Maryland Transit Administration	328.1	448.5	242.3	275.7	219.4	242.2	1,756.2
Washington Metropolitan Area Transit**	162.8	170.5	193.0	214.9	209.9	224.9	1,176.0
State Highway Administration	892.1	738.6	642.5	684.1	634.9	519.4	4,111.6
TOTAL	1,679.2	1,631.7	1,301.5	1,394.3	1,271.3	1,202.4	8,480.4
Special Funds	834.1	833.2	685.9	862.2	768.9	744.4	4,728.7
Federal Funds	689.2	614.8	496.1	402.5	365.1	321.0	2,888.7
Other Funds ***	155.9	183.7	119.5	129.6	137.3	137.0	863.0
TOTAL	1,679.2	1,631.7	1,301.5	1,394.3	1,271.3	1,202.4	8,480.4

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

** Includes \$561.1 million in federal funds received directly by WMATA that are not in the MDOT budget.

*** Other funding sources include Federal funds received by WMATA directly, PFC's, CFC's, Maryland Economic Development Corporation (MEDCO) funds and MdTA funds.

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

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2011	2012	2013	2014	TOTAL*
	2009	2010					
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	6.0	3.7	3.6	3.7	3.9	3.8	24.7
System Preservation Minor Projects	43.6	30.7	19.4	11.4	5.7	5.8	116.6
Development and Evaluation Program	-	0.0	-	-	-	-	0.0
SUBTOTAL	49.6	34.4	23.0	15.1	9.6	9.6	141.3
Capital Salaries, Wages and Other Costs	1.9	1.8	2.1	2.2	2.2	2.2	12.4
TOTAL*	51.5	36.2	25.1	17.3	11.8	11.8	153.7
<u>SOURCE OF FUNDS</u>							
Special Funds	49.7	36.2	25.1	17.2	11.8	11.8	151.8
Federal Funds	1.8	0.0	-	-	-	-	1.8
TOTAL*	51.5	36.2	25.1	17.2	11.8	11.8	153.6

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

DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2009</u>	YEAR <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	3.8	2.0	5.1	5.2	6.3	6.4	28.8
System Preservation Minor Projects	24.3	26.3	18.6	13.2	14.9	15.4	112.7
Development and Evaluation Program	2.7	1.9	1	-	-	-	5.9
SUBTOTAL	30.8	30.2	25.0	18.4	21.2	21.8	147.4
Capital Salaries, Wages and Other Costs	1.2	1.4	1.4	1.4	1.5	1.5	8.4
TOTAL*	32.0	31.6	26.4	19.8	22.7	23.3	155.8
<u>SOURCE OF FUNDS</u>							
Special Funds	32.0	31.6	26.4	19.8	22.7	23.3	155.8
TOTAL*	32.0	31.6	26.4	19.8	22.7	23.3	155.8

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

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2009</u>	YEAR <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	37.0	40.6	18.2	21.3	20.4	20.4	157.9
System Preservation Minor Projects	40.3	40.6	45.7	48.4	58.6	67.1	300.7
Development and Evaluation Program	3.7	4.3	9.4	5.9	4.7	0.0	28.0
SUBTOTAL	81.0	85.5	73.3	75.6	83.7	87.5	486.6
Capital Salaries, Wages and Other Costs	6.1	6.1	6.1	6.1	6.1	6.1	36.6
TOTAL*	87.1	91.6	79.4	81.7	89.8	93.6	523.2
<u>SOURCE OF FUNDS</u>							
Special Funds	33.6	26.9	43.8	40.7	42.6	47.2	234.8
Federal Funds	2.6	1.1	11.9	5.2	4.3	4.3	29.4
Other **	50.9	63.6	23.7	35.8	42.9	42.1	259.0
TOTAL*	87.1	91.6	79.4	81.7	89.8	93.6	523.2

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

** Includes Maryland Transportation Authority (MdTA) bond financing; Passenger Facility Charges (PFC's); Customer Facility Charges (CFC's); and Maryland Economic Development Corporation (MEDCO) funds. These funds are included in the total.

DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2009</u>	YEAR <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	TOTAL*
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	82.5	56.6	49.2	61.8	42.7	46.2	339.0
System Preservation Minor Projects	26.7	43.2	31.6	25.0	25.9	25.4	177.8
Development and Evaluation Program	11.6	10.0	7.0	8.8	8.9	10.2	56.5
SUBTOTAL	120.8	109.8	87.8	95.6	77.5	81.8	573.3
Capital Salaries, Wages and Other Costs	4.8	4.9	5.0	5.2	5.3	5.4	30.6
TOTAL*	125.6	114.7	92.8	100.8	82.8	87.2	603.9
3e							
<u>SOURCE OF FUNDS</u>							
Special Funds	124.7	113.9	92.8	100.8	82.8	87.2	602.2
Federal Funds	1.0	0.8	-	-	-	-	1.8
TOTAL*	125.7	114.7	92.8	100.8	82.8	87.2	604.0

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

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2009</u>	YEAR <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	TOTAL*
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	247.0	318.0	156.0	154.0	123.2	158.5	1,156.7
System Preservation Minor Projects	60.3	100.6	56.6	67.1	39.1	26.6	350.3
Development and Evaluation Program	16.7	25.4	26.7	51.6	54	54	228.6
SUBTOTAL	324.0	444.0	239.3	272.7	216.4	239.2	1,735.6
Capital Salaries, Wages and Other Costs	4.1	4.5	3.0	3.0	3.0	3.0	20.6
TOTAL*	328.1	448.5	242.3	275.7	219.4	242.2	1,756.2
<u>SOURCE OF FUNDS</u>							
Special Funds **	105.1	213.5	90.7	149.8	96.3	110.8	766.2
Federal Funds	210.5	213.5	146.9	125.1	121.9	129.6	947.5
Other ***	12.5	21.5	4.7	0.8	1.2	1.8	42.5
TOTAL*	328.1	448.5	242.3	275.7	219.4	242.2	1,756.2

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

** Includes local share reimbursement to the State by non-profit organizations and grant recipients

*** Includes local contributions

DEPARTMENT OF TRANSPORTATION

WASHINGTON METROPOLITAN AREA TRANSIT CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2009</u>	YEAR <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	162.8	170.5	193.0	214.9	209.9	224.9	1,176.0
TOTAL*	162.8	170.5	193.0	214.9	209.9	224.9	1,176.0
<u>SOURCE OF FUNDS</u>							
Special Funds	53.9	55.6	85.6	105.5	100.5	115.5	516.6
Federal Funds	16.4	16.4	16.4	16.4	16.4	16.4	98.4
Federal Funds - WMATA**	92.5	98.5	91.0	93.0	93.0	93.0	561.0
TOTAL*	162.8	170.5	193.0	214.9	209.9	224.9	1,176.0

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

** These federal funds are received by WMATA directly and are included in the Department totals for informational purposes.

STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR <u>2009</u>	YEAR <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	293.1	226.7	180.7	77.3	32.6	30.6	841.0
Safety, Congestion, Enhancements	457.5	392.9	351.0	507.7	505.1	410.2	2,624.4
Other System Preservation	91.0	92.0	89.1	84.5	83.6	77.0	517.2
Development and Evaluation Program	50.5	27.0	21.7	14.6	13.6	1.6	129.0
TOTAL*	892.1	738.6	642.5	684.1	634.9	519.4	4,111.6
<u>SOURCE OF FUNDS</u>							
Special Funds	435.3	355.6	321.6	428.4	412.4	348.6	2,301.9
Federal Funds	456.8	383.0	320.9	255.7	222.5	170.8	1,809.7
TOTAL*	892.1	738.6	642.5	684.1	634.9	519.4	4,111.6

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

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT YEAR <u>2009</u>	BUDGET YEAR <u>2010</u>	<u>2011</u>	Planning Years			<u>2014</u>	SIX-YEAR TOTAL*
				<u>2012</u>	<u>2013</u>			
Construction Program								
Major Projects	914.4	926.4	746.2	235.6	133.2	170.5	3,126.3	
System Preservation Minor Projects	176.8	168.7	84.1	84.8	70.5	88.8	673.7	
Development and Evaluation Program	12.5	7.6	0.6	0.4	0.4	0.0	21.5	
TOTAL*	1,103.7	1,102.7	830.9	320.8	204.1	259.3	3,821.5	

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