

DETAILED CONTENTS CAPITAL BUDGET VOLUME

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FOREWORD

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

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

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

DEPARTMENT OF STATE POLICE

FY 2011 - FY 2015 Capital Improvement Program

Agency Name		Project Description
Project Type	State-Owned Facilities	Project Title
DEPARTMENT OF STATE POLICE Budget Code: WA01		Current Budget Year Amount
New Hagerstown Barrack and Garage	FY 2011 Total	\$2,525

Construct a 27,847 GSF Barrack and a 5,048 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 2011 budget includes funding to design a space for a backup data center and construct and equip the new barrack and garage.

Source	Prior Auth.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
GO Bonds	11,035	2,525	450	-	-	-	14,010
TOTAL	11,035	2,525	450	-	-	-	14,010
Use							
Planning	985	61	-	-	-	-	1,046
Construction	10,050	2,294	-	-	-	-	12,344
Equipment	-	170	450	-	-	-	620
						CIP Total	

Funding Usage

Fund Source(s)

CIP Total

Note: ALL dollars are displayed in thousands.

Illustration #1 (Capital Project)

FOREWORD

Agency Name →

MARYLAND DEPARTMENT OF AGING

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans ← Project Type

MARYLAND DEPARTMENT OF AGING

Budget Code: DA07

Senior Centers Grant Program (Statewide)

Current Budget Year Amount

↓

FY 2011 Total

\$500

Program Title → Senior Centers Grant Program (Statewide)

Program Description →

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 2011 budget includes funding for two projects.

Source	Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	CIP Total
GO Bonds		500	2,000	2,000	2,000	2,000	8,500
TOTAL		500	2,000	2,000	2,000	2,000	8,500

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 2011 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Anne Arundel	Pascal Senior Center	1,921	0	250 C	-	13%
Baltimore	Arbutus Senior Center	1,646	250 C	250 C	-	30%
TOTAL		3,567	250	500	-	

Note: ALL dollars are displayed in thousands.
Current Budget Year

Illustration #2 (Capital Program)

INTRODUCTION

Maryland's proposed capital budget for fiscal year 2011, exclusive of the Department of Transportation, totals \$1,613,883,000 and is derived from several fund sources:

Source	Amount
General Obligation Bonds	1,167,006,000
General Funds	800,000
Special Funds	201,350,000
Federal Funds	63,184,000
Revenue Bonds	177,000,000
Qualified Zone Academy Bonds	4,543,000
	<u>1,613,883,000</u>

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

General tax revenues or general funds, are most frequently used for operating budget items. However, a portion of general funds in FY 2011 has been set aside for capital projects or programs and are identified herein. These funds are also referred to as "Capital Appropriations" or "PAYGO".

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

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

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

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

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

For fiscal year 2011, the capital budget proposes \$1,167,006,000 in general obligation bonds for State-owned facilities and grant and loan programs. An additional \$27,006,000 in general obligation bonds from prior years will be deauthorized to fund FY 2011 projects. The net new general obligation amount, subtracting deauthorizations, is \$1,140,000,000. Of this amount, \$1,017,575,000 is included in the Maryland Consolidated Capital Bond Loan (MCCBL) of 2010. Separate legislation will authorize a total of \$149,431,000 in funding for projects (see next page) pre-authorized in a prior year as well as an additional \$4,543,000 in Qualified Zone Academy Bonds (QZAB).

The fiscal year 2011 capital budget is summarized by fund source and use, for each agency's project or program on the following pages.

INTRODUCTION

The following tables show projects with GO Bond pre-authorizations. The first table shows projects that were pre-authorized in FY 2010. The FY 2011 funding amounts for these projects have been adjusted to reflect current project needs. The second table shows the proposed pre-authorization levels for projects with construction funding in FY 2011.

FY 2011 Funding for Pre-Authorized Projects

<u>Project</u>	<u>Proposed FY 2011 Funding</u>
MSDE - Western Maryland Regional Library	2,500,000
MHEC - Community College Grant Program	35,386,000
MSU - New Center for the Built Environment and Infrastructure Studies	30,435,000
St. Mary's County Detention Center	5,513,000
BSU - New Fine and Performing Arts Building	32,053,000
TU - New College of Liberal Arts Complex	28,650,000
SU - New Perdue School of Business Building	9,869,000
MSP - New Hagerstown Barrack and Garage	2,525,000
Samuelson Children's Hospital at Sinai Hospital	2,500,000
Total	149,431,000

Projects with Planned Pre-Authorizations

<u>Project</u>	<u>FY 2012</u>	<u>FY 2013</u>
BCCC - Main Building Renovation - Administration Wing	7,000,000	
MSDE - Western Maryland Regional Library	2,500,000	
MHEC - Community College Grant Program	33,633,000	
DNR - Harriet Tubman Underground Railroad State Park	1,650,000	
DPSCS - BCDC - New Youth Detention Facility	38,000,000	25,600,000
BPW - Lowe House Office Building	4,250,000	4,000,000
UMCP - Physical Sciences Complex - Phase I	44,100,000	10,600,000
UMBC - New Performing Arts and Humanities Facility	27,400,000	
UB - New Law School Building	38,500,000	
Total	197,033,000	40,200,000

Abbreviations

Abbreviations used in this document include:

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

**FISCAL YEAR 2011
SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
State-Owned	425,352	-	1,100	3,943	27,000	457,395
Non-State Owned	741,654	800	200,250	59,241	150,000	1,151,945
SUBTOTALS	1,167,006	800	201,350	63,184	177,000	1,609,340
Qualified Zone Academy Bonds*	4,543	-	-	-	-	4,543
SUBTOTALS	1,171,549	800	201,350	63,184	177,000	1,613,883
Deauthorizations	(27,006)	-	-	-	-	(27,006)
SUBTOTALS	1,144,543	800	201,350	63,184	177,000	1,586,877
Department of Transportation	-	-	895,600	721,000	-	1,616,600
TOTALS	1,144,543	800	1,096,950	784,184	177,000	3,203,477

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

**FISCAL YEAR 2011
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	2,500	-	-	-	-	2,500
Maryland School for the Deaf	1,606	-	-	-	-	1,606
Department of Disabilities	1,600	-	-	-	-	1,600
Maryland Energy Administration	-	-	1,100	1,400	-	2,500
Department of Information Technology	14,200	-	-	-	-	14,200
Department of Juvenile Services	4,650	-	-	-	-	4,650
Morgan State University	33,950	-	-	-	-	33,950
Department of Natural Resources	16,862	-	-	2,543	-	19,405
Department of Public Safety and Correctional Services	18,086	-	-	-	-	18,086
Board of Public Works	3,786	-	-	-	-	3,786
Department of State Police	2,525	-	-	-	-	2,525
University System of Maryland	198,687	-	-	-	27,000	225,687
Miscellaneous	126,900	-	-	-	-	126,900
SUBTOTALS	425,352	-	1,100	3,943	27,000	457,395
Deauthorizations	(10,862)	-	-	-	-	(10,862)
SUBTOTALS	414,490	-	1,100	3,943	27,000	446,533
Department of Transportation	-	-	895,600	721,000	-	1,616,600
TOTALS	414,490	-	896,700	724,943	27,000	2,063,133

FISCAL YEAR 2011
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	500	-	-	-	-	500
Department of Agriculture	36,314	-	14,316	2,000	-	52,630
Maryland State Department of Education	7,500	-	-	-	-	7,500
Maryland Energy Administration	-	-	2,188	2,562	-	4,750
Department of the Environment	171,334	800	105,283	24,683	150,000	452,100
Department of Health and Mental Hygiene	11,091	-	-	-	-	11,091
Maryland Higher Education Commission	78,745	-	-	-	-	78,745
Department of Housing and Community Development	38,282	-	21,500	17,900	-	77,682
Department of Natural Resources	117,613	-	3,566	12,096	-	133,275
Department of Planning	200	-	100	-	-	300
Department of Public Safety and Correctional Services	5,513	-	-	-	-	5,513
Public School Construction Program *	207,355	-	53,297	-	-	260,652
University of Maryland Medical System	10,000	-	-	-	-	10,000
Miscellaneous	61,750	-	-	-	-	61,750
SUBTOTALS	746,197	800	200,250	59,241	150,000	1,156,488
Deauthorizations	(16,144)	-	-	-	-	(16,144)
TOTALS	730,053	800	200,250	59,241	150,000	1,140,344

* Includes Qualified Zone Academy Bonds

FISCAL YEAR 2011
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	500	-	-	-	-	500
Department of Agriculture	36,314	-	14,316	2,000	-	52,630
Baltimore City Community College	2,500	-	-	-	-	2,500
Maryland School for the Deaf	1,606	-	-	-	-	1,606
Department of Disabilities	1,600	-	-	-	-	1,600
Maryland State Department of Education	7,500	-	-	-	-	7,500
Maryland Energy Administration	-	-	3,288	3,962	-	7,250
Department of the Environment	171,334	800	105,283	24,683	150,000	452,100
Department of Health and Mental Hygiene	11,091	-	-	-	-	11,091
Maryland Higher Education Commission	78,745	-	-	-	-	78,745
Department of Housing and Community Development	38,282	-	21,500	17,900	-	77,682
Department of Information Technology	14,200	-	-	-	-	14,200
Department of Juvenile Services	4,650	-	-	-	-	4,650
Morgan State University	33,950	-	-	-	-	33,950
Department of Natural Resources	134,475	-	3,566	14,639	-	152,680
Department of Planning	200	-	100	-	-	300
Department of Public Safety and Correctional Services	23,599	-	-	-	-	23,599
Public School Construction Program *	207,355	-	53,297	-	-	260,652
Board of Public Works	3,786	-	-	-	-	3,786
Department of State Police	2,525	-	-	-	-	2,525
University of Maryland Medical System	10,000	-	-	-	-	10,000
University System of Maryland	198,687	-	-	-	27,000	225,687
Miscellaneous	188,650	-	-	-	-	188,650
SUBTOTALS	1,171,549	800	201,350	63,184	177,000	1,613,883
Deauthorizations	(27,006)	-	-	-	-	(27,006)
SUBTOTALS	1,144,543	800	201,350	63,184	177,000	1,586,877
Department of Transportation	-	-	895,600	721,000	-	1,616,600
TOTALS	1,144,543	800	1,096,950	784,184	177,000	3,203,477

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2011 - 2015
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED FACILITIES

	Source of Funds	2011	2012	2013	2014	2015	Totals
Baltimore City Community College	GO	2,500	10,150	17,700	20,250	1,750	52,350
Canal Place Preservation and Development Authority	GO	-	-	-	-	850	850
Maryland School for the Deaf	GO	1,606	100	1,250	-	-	2,956
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
Maryland Energy Administration	SF	1,100	2,500	2,250	2,250	2,250	10,350
	FF	1,400	-	-	-	-	1,400
Maryland Environmental Service	GO	-	12,900	10,000	10,000	7,000	39,900
Department of Health and Mental Hygiene	GO	-	7,150	1,800	17,600	16,150	42,700
Historic St. Mary's City Commission	GO	-	-	-	-	2,100	2,100
Department of Information Technology	GO	14,200	8,150	23,300	8,900	35,850	90,400
Department of Juvenile Services	GO	4,650	27,000	51,300	56,200	61,200	200,350
Military Department	GO	-	-	3,950	-	-	3,950
	FF	-	-	14,550	-	-	14,550
Morgan State University	GO	33,950	4,100	41,900	36,500	19,350	135,800
Department of Natural Resources	GO	16,862	6,363	1,465	-	-	24,690
	SF	-	14,200	15,050	16,150	17,200	62,600
	FF	2,543	-	-	-	-	2,543
Department of Planning	GO	-	1,200	4,100	250	3,200	8,750
Department of Public Safety and Correctional Services	GO	18,086	54,250	46,200	95,900	102,900	317,336
	FF	-	10,000	-	-	-	10,000
Public School Construction Program	GO	-	250	-	250	-	500
Board of Public Works	GO	3,786	23,250	27,100	19,500	19,500	93,136
St. Mary's College of Maryland	GO	-	-	6,200	14,400	15,750	36,350
Department of State Police	GO	2,525	26,800	57,000	6,600	200	93,125
University System of Maryland	GO	198,687	135,500	136,150	190,400	212,100	872,837
	RB	27,000	27,000	27,000	27,000	27,000	135,000
Miscellaneous	GO	126,900	30,000	-	-	-	156,900
SUBTOTALS	GO	425,352	348,763	431,015	478,350	499,500	2,182,980
Deauthorizations		(10,862)	-	-	-	-	(10,862)
SUBTOTALS	GO	414,490	348,763	431,015	478,350	499,500	2,172,118
	SF	1,100	16,700	17,300	18,400	19,450	72,950
	FF	3,943	10,000	14,550	-	-	28,493
	RB	27,000	27,000	27,000	27,000	27,000	135,000
TOTALS		446,533	402,463	489,865	523,750	545,950	2,408,561
Department of Transportation	SF	895,600	1,069,000	1,040,700	938,500	906,500	4,850,300
	FF	721,000	544,800	450,900	390,300	371,800	2,478,800
GRAND TOTALS ALL FUNDS		2,063,133	2,016,263	1,981,465	1,852,550	1,824,250	9,737,661

FISCAL YEARS 2011 - 2015

SUMMARY OF CAPITAL IMPROVEMENTS FOR GRANT AND LOAN PROGRAMS

	Source of Funds	2011	2012	2013	2014	2015	Totals
Department of Aging	GO	500	2,000	2,000	2,000	2,000	8,500
Department of Agriculture	GO	36,314	7,500	8,000	8,500	9,000	69,314
	SF	14,316	40,038	41,388	44,338	47,016	187,096
	FF	2,000	2,000	2,000	2,000	2,000	10,000
Maryland State Department of Education	GO	7,500	7,500	5,000	5,000	22,550	47,550
Maryland Energy Administration	SF	2,188	3,000	3,000	3,000	3,500	14,688
	FF	2,562	-	-	-	-	2,562
Department of the Environment	GO	171,334	119,000	41,200	34,400	31,100	397,034
	GF	800	1,300	1,200	1,000	1,000	5,300
	SF	105,283	123,800	93,850	119,050	136,900	578,883
	FF	24,683	24,350	24,350	24,350	24,350	122,083
	RB	150,000	180,000	-	-	-	330,000
Department of Health and Mental Hygiene	GO	11,091	9,000	9,000	9,000	9,000	47,091
Maryland Higher Education Commission	GO	78,745	80,000	80,000	80,000	80,000	398,745
Department of Housing and Community Development	GO	38,282	25,600	24,200	22,900	22,450	133,432
	SF	21,500	27,100	28,500	29,800	30,500	137,400
	FF	17,900	17,900	17,900	17,900	17,900	89,500
Department of Natural Resources	GO	117,613	44,398	39,783	7,500	7,500	216,794
	SF	3,566	100,700	105,300	111,850	117,750	439,166
	FF	12,096	2,500	2,500	2,500	2,500	22,096
Department of Planning	GO	200	200	850	850	850	2,950
	SF	100	200	150	150	250	850
Department of Public Safety and Correctional Services	GO	5,513	15,000	15,000	15,000	15,000	65,513
Public School Construction Program*	GO	207,355	215,902	200,000	200,000	200,000	1,023,257
	SF	53,297	-	-	-	-	53,297
University of Maryland Medical System	GO	10,000	8,500	10,000	10,000	-	38,500
Miscellaneous	GO	61,750	54,300	53,500	50,500	33,000	253,050
SUBTOTALS	GO	746,197	588,900	488,533	445,650	432,450	2,701,730
Deauthorizations		(16,144)	-	-	-	-	(16,144)
SUBTOTALS	GO	730,053	588,900	488,533	445,650	432,450	2,685,586
	GF	800	1,300	1,200	1,000	1,000	5,300
	SF	200,250	294,838	272,188	308,188	335,916	1,411,380
	FF	59,241	46,750	46,750	46,750	46,750	246,241
	RB	150,000	180,000	-	-	-	330,000
TOTALS		1,140,344	1,111,788	808,671	801,588	816,116	4,678,507

* Includes Qualified Zone Academy Bonds

FISCAL YEARS 2011 - 2015
SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED
FACILITIES AND GRANT AND LOAN PROGRAMS

	Source of Funds	2011	2012	2013	2014	2015	Totals
Department of Aging	GO	500	2,000	2,000	2,000	2,000	8,500
Department of Agriculture	GO	36,314	7,500	8,000	8,500	9,000	69,314
	SF	14,316	40,038	41,388	44,338	47,016	187,096
	FF	2,000	2,000	2,000	2,000	2,000	10,000
Baltimore City Community College	GO	2,500	10,150	17,700	20,250	1,750	52,350
Canal Place Preservation and Development Authority	GO	-	-	-	-	850	850
Maryland School for the Deaf	GO	1,606	100	1,250	-	-	2,956
Department of Disabilities	GO	1,600	1,600	1,600	1,600	1,600	8,000
Maryland State Department of Education	GO	7,500	7,500	5,000	5,000	22,550	47,550
Maryland Energy Administration	SF	3,288	5,500	5,250	5,250	5,750	25,038
	FF	3,962	-	-	-	-	3,962
Department of the Environment	GO	171,334	119,000	41,200	34,400	31,100	397,034
	GF	800	1,300	1,200	1,000	1,000	5,300
	SF	105,283	123,800	93,850	119,050	136,900	578,883
	FF	24,683	24,350	24,350	24,350	24,350	122,083
	RB	150,000	180,000	-	-	-	330,000
Maryland Environmental Service	GO	-	12,900	10,000	10,000	7,000	39,900
Department of Health and Mental Hygiene	GO	11,091	16,150	10,800	26,600	25,150	89,791
Maryland Higher Education Commission	GO	78,745	80,000	80,000	80,000	80,000	398,745
Historic St. Mary's City Commission	GO	-	-	-	-	2,100	2,100
Department of Housing and Community Development	GO	38,282	25,600	24,200	22,900	22,450	133,432
	SF	21,500	27,100	28,500	29,800	30,500	137,400
	FF	17,900	17,900	17,900	17,900	17,900	89,500
Department of Information Technology	GO	14,200	8,150	23,300	8,900	35,850	90,400
Department of Juvenile Services	GO	4,650	27,000	51,300	56,200	61,200	200,350
Military Department	GO	-	-	3,950	-	-	3,950
	FF	-	-	14,550	-	-	14,550
Morgan State University	GO	33,950	4,100	41,900	36,500	19,350	135,800
Department of Natural Resources	GO	134,475	50,761	41,248	7,500	7,500	241,484
	SF	3,566	114,900	120,350	128,000	134,950	501,766
	FF	14,639	2,500	2,500	2,500	2,500	24,639
Department of Planning	GO	200	1,400	4,950	1,100	4,050	11,700
	SF	100	200	150	150	250	850
Department of Public Safety and Correctional Services	GO	23,599	69,250	61,200	110,900	117,900	382,849
	FF	-	10,000	-	-	-	10,000

Public School Construction Program *	GO	207,355	216,152	200,000	200,250	200,000	1,023,757
	SF	53,297	-	-	-	-	53,297
Board of Public Works	GO	3,786	23,250	27,100	19,500	19,500	93,136
St. Mary's College of Maryland	GO	-	-	6,200	14,400	15,750	36,350
Department of State Police	GO	2,525	26,800	57,000	6,600	200	93,125
University of Maryland Medical System	GO	10,000	8,500	10,000	10,000	-	38,500
University System of Maryland	GO	198,687	135,500	136,150	190,400	212,100	872,837
	RB	27,000	27,000	27,000	27,000	27,000	135,000
Miscellaneous	GO	188,650	84,300	53,500	50,500	33,000	409,950
SUBTOTALS	GO	1,171,549	937,663	919,548	924,000	931,950	4,884,710
Deauthorizations		(27,006)	-	-	-	-	(27,006)
SUBTOTALS	GO	1,144,543	937,663	919,548	924,000	931,950	4,857,704
	GF	800	1,300	1,200	1,000	1,000	5,300
	SF	201,350	311,538	289,488	326,588	355,366	1,484,330
	FF	63,184	56,750	61,300	46,750	46,750	274,734
	RB	177,000	207,000	27,000	27,000	27,000	465,000
TOTALS		1,586,877	1,514,251	1,298,536	1,325,338	1,362,066	7,087,068
Department of Transportation	SF	895,600	1,069,000	1,040,700	938,500	906,500	4,850,300
	FF	721,000	544,800	450,900	390,300	371,800	2,478,800
GRAND TOTALS ALL FUNDS		3,203,477	3,128,051	2,790,136	2,654,138	2,640,366	14,416,168

* Includes Qualified Zone Academy Bonds

**FISCAL YEAR 2011
SUMMARY OF DEAUTHORIZED FUNDS**

Seventeen (17) program and project authorizations have fund balances available which are no longer needed for their original purpose. These funds are recommended for deauthorization and the loans in which they were included are shown below.

<u>Bond Year and Project</u>	<u>Amount of Deauthorization</u>	<u>Rationale</u>
Maryland Consolidated Capital Bond Loan of 2003		
Reginald F. Lewis African American Museum	581	Project Complete
SMCM - Academic Building/Duct Bank	213	Project Complete
DHMH - Adult Day Care	969	Project Complete
MDOA - Senior Citizens Activities Centers	238	Project Complete
Maryland Consolidated Capital Bond Loan of 2004		
MES - State Water and Sewer Infrastructure Improvement Fund	300	Projects Complete
Montgomery County Detention Center	3,048	Project Deferred by County
DPSCS - BCDC - Women's Detention Center	132	Project Complete
Maryland Consolidated Capital Bond Loan of 2005		
MES - State Water and Sewer Infrastructure Improvement Fund	331	Projects Complete
Montgomery County Detention Center	5,189	Project Deferred by County
DPSCS - BCDC - Acquisitions and Demolitions	1,099	New Women's Detention Project Deferred
Maryland Consolidated Capital Bond Loan of 2007		
DPSCS - BCDC - Acquisitions and Demolitions	428	New Women's Detention Project Deferred
Maryland Consolidated Capital Bond Loan of 2008		
DHMH - Clifton T. Perkins Hospital Center	800	Project Complete
Frederick County Detention Center	6,700	Project Complete
Planning - JPPM - Patterson Center	404	Project Deferred
DJS - Cheltenham Treatment	4,074	Project Deferred
Maryland Consolidated Capital Bond Loan of 2009		
DEAF - New Cafeteria on the Frederick Campus	1,000	Prior Appropriations Sufficient
DJS - Baltimore City Treatment	1,500	Anticipated Acquisition Cost Less than Expected
TOTAL	27,006	

FISCAL YEARS 2011 - 2015
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 2011 capital budget. These impacts are detailed for fiscal years 2011 through 2015.

The charts only include projects that will receive design and/or construction funding in fiscal year 2011. 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	2011	2012	2013	2014	2015
Department of Information Technology					
Public Safety Communications System	230	2,296	2,766	3,238	3,733
Subtotal.....	230	2,296	2,766	3,238	3,733
Department of Juvenile Services					
Southern Maryland Regional Detention Center	-	-	-	-	5,557
Subtotal.....	-	-	-	-	5,557
Morgan State University					
New Center for the Built Environment & Infrastructure Studies	-	-	636	1,804	1,853
New School of Business Complex	-	-	-	-	1,133
Subtotal.....	-	-	636	1,804	2,986
Department of Natural Resources					
Harriet Tubman Underground Railroad State Park - Visitor Center and Site Improvements	-	198	303	316	327
Subtotal.....	-	198	303	316	327
Department of Public Safety and Correctional Services					
BCDC - New Youth Detention Facility	59	502	2,441	6,661	6,661
Subtotal.....	59	502	2,441	6,661	6,661
Department of State Police					
New Hagerstown Barrack and Garage	-	255	160	160	160
Subtotal.....	-	255	160	160	160
University System of Maryland					
BSU - New Fine and Performing Arts Building	-	1,060	1,540	1,547	1,547
BSU - Campuswide Site Improvements	-	-	54	54	54
FSU - New Center for Communications and Information Technology	-	-	-	-	510
CSU - New Science and Technology Center	261	523	-	876	1,380
SU - New Perdue School of Business Building	-	1,721	1,821	1,903	1,903
TU - New College of Liberal Arts Complex	189	2,153	2,137	2,137	2,026
UB - New Law School Building	-	-	496	496	496
UMBC - New Performing Arts and Humanities Facility	-	634	2,106	2,137	2,136
UMCP - Physical Sciences Complex - Phase I	-	-	2,499	4,127	4,125
Subtotal.....	450	6,091	10,653	13,277	14,177
GRAND TOTAL	739	9,342	16,959	25,456	33,601

FISCAL YEARS 2011 - 2015
PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT
STATE-OWNED FACILITIES

Project	2011	2012	2013	2014	2015
Department of Information Technology					
Public Safety Communications System	3	10	10	10	10
Subtotal.....	3	10	10	10	10
Department of Juvenile Services					
Southern Maryland Regional Detention Center	-	-	-	-	103
Subtotal.....	-	-	-	-	103
Morgan State University					
New Center for the Built Environment & Infrastructure Studies	-	-	4	4	4
New School of Business Complex	-	-	-	-	5
Subtotal.....	-	-	4	4	9
Department of Natural Resources					
Harriet Tubman Underground Railroad State Park - Visitor Center and Site Improvements	-	4	4	4	4
Subtotal.....	-	4	4	4	4
Department of Public Safety and Correctional Services					
BCDC - New Youth Detention Facility	-	-	117	117	117
Subtotal.....	-	-	117	117	117
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	3
BSU - Campuswide Site Improvements	-	-	1	1	1
FSU - New Center for Communications and Information Technology	-	-	-	-	8
SU - New Perdue School of Business Building	-	16	16	16	16
TU - New College of Liberal Arts Complex	-	2	2	2	2
UB - New Law School Building	-	-	6	6	6
UMBC - New Performing Arts and Humanities Facility	-	-	3	3	3
UMCP - Physical Sciences Complex - Phase I - North Campus	-	-	24	24	24
Subtotal.....	-	19	55	55	63
GRAND TOTAL	3	34	191	191	307

FISCAL YEARS 2011 - 2015
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 (5%) 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. Examples of private use include the rental of space in a tax-exempt financed building to businesses and 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 2011 capital budget includes eight programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity dollar amounts are shown below. In some cases, the private dollars total exceeds the sum of the five fiscal years due to prior-year amounts. For three of the Housing and Community Development programs, the percentage of private purpose dollars varies considerably, typically from 5% to 50%. In order to be conservative, the table assumes that 100% of the bond funds for these programs will be used for private purposes. The bottom line of the table shows the percentage of total GO Bonds in each year that could go to private purposes.

Project	Total Cost	GO Bonds	Private		Private Dollars By Fiscal Year					
			%	\$	2011	2012	2013	2014	2015	
Department of Housing and Community Development										
Community Legacy Program	21,646	21,646	≤100%	21,646	4,646	4,250	4,250	4,250	4,250	4,250
Neighborhood Business Development	24,866	11,166	100%	11,166	7,616	1,350	950	750	500	
Partnership Rental Housing Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000	
Special Loan Programs	53,820	29,320	≤100%	29,320	9,520	5,500	5,100	4,600	4,600	
Department of Information Technology										
Public Safety Communications	232,098	119,900	15%	17,985	2,130	1,223	3,495	1,335	5,378	
Morgan State University										
Center for the Built Environment and Infrastructure Studies	67,419	67,419	15%	10,113	4,565	600	-	-	-	
University System of Maryland										
UMCP - Physical Sciences Complex - Phase I	126,474	115,718	5%	5,786	2,055	2,368	883	-	-	
SU - New Perdue School of Business Building	54,496	42,496	11%	4,547	1,056	-	-	-	-	
Total Possible Private Dollars	610,819	437,665	≤30%	130,563	37,588	21,291	20,678	16,935	20,728	
Total GO Bonds					1,140,000	937,663	919,548	924,000	931,950	
Total as % of GO Bonds					3.3%	2.3%	2.2%	1.8%	2.2%	

DEPARTMENT OF AGING

SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, enabling people to age with dignity. Services include: meals and nutrition, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programming. The Department's Capital Improvement Program focuses on assisting local governments to construct and renovate senior centers. There are 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 2001 to FY 2010, the Maryland Department of Aging provided funds to assist in the construction or renovation of 30 senior center projects across the State.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

DEPARTMENT OF AGING

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

DEPARTMENT OF AGING

Budget Code: DA07

Senior Centers Grant Program (Statewide) FY 2011 Total **\$500**

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 2011 budget includes funding for two projects.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	500	2,000	2,000	2,000	2,000	8,500
TOTAL	500	2,000	2,000	2,000	2,000	8,500

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 2011 Request</u>	<u>Future Request</u>	
Anne Arundel	Pascal Senior Center	1,921	-	250 C	-	13%
Baltimore	Arbutus Senior Center	1,646	250 C	250 C	-	30%
TOTAL		3,567	250	500	-	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	500	2,000	2,000	2,000	2,000	8,500
TOTAL	500	2,000	2,000	2,000	2,000	8,500

Total Program - Department of Aging

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	500	2,000	2,000	2,000	2,000	8,500

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 2011 - FY 2015 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 2010, the program has permanently preserved 283,121 acres of agricultural land. The FY 2011 - FY 2015 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

DEPARTMENT OF AGRICULTURE

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: LA1111

Agricultural Land Preservation Program (Statewide)

FY 2011 Total \$35,874

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 2011 budget will provide funding to preserve an estimated 4,200 additional acres.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	21,814	-	-	-	-	21,814
Special Funds	12,060	37,300	38,650	41,600	44,300	173,910
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	35,874	39,300	40,650	43,600	46,300	205,724

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	21,814	-	-	-	-	21,814
Special Funds	12,060	37,300	38,650	41,600	44,300	173,910
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	35,874	39,300	40,650	43,600	46,300	205,724

DEPARTMENT OF AGRICULTURE

MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES

Budget Code: LA1213

Tobacco Transition Program (Regional) **FY 2011 Total \$4,256**

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 2011 goal is to increase the total number of growers who place land under agricultural preservation to 220, which will result in preserving an estimated 26,000 cumulative acres.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	2,000
Special Funds	2,256	2,738	2,738	2,738	2,716	13,186
TOTAL	4,256	2,738	2,738	2,738	2,716	15,186

Subtotals for Marketing, Animal Industries & Consumer Services

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	2,000
Special Funds	2,256	2,738	2,738	2,738	2,716	13,186
TOTAL	4,256	2,738	2,738	2,738	2,716	15,186

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

Maryland Agricultural Cost-Share Program (Statewide) FY 2011 Total \$12,500

This program provides grants to Maryland's farmers for installing one or more of 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The program requires a minimum 12.5% cost-share match from grantees. In addition, State financial assistance for most BMPs is limited to \$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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	12,500	7,500	8,000	8,500	9,000	45,500
TOTAL	12,500	7,500	8,000	8,500	9,000	45,500

Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	12,500	7,500	8,000	8,500	9,000	45,500
TOTAL	12,500	7,500	8,000	8,500	9,000	45,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	36,314	7,500	8,000	8,500	9,000	69,314
Special Funds	14,316	40,038	41,388	44,338	47,016	187,096
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	52,630	49,538	51,388	54,838	58,016	266,410

Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	36,314	7,500	8,000	8,500	9,000	69,314
Special Funds	14,316	40,038	41,388	44,338	47,016	187,096
Federal Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	52,630	49,538	51,388	54,838	58,016	266,410

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 2011 - FY 2015 Capital Improvement Program is on the modernization of the Main Building, the construction of a Fine Arts facility, and the demolition of the Bard Library to be replaced by a new Library Learning Resource Center. 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 Fine Arts Wing of the Main Building is also inadequate and cannot be renovated for the needs of the Fine Arts programs, resulting in the need for new space. The Bard Library is in need of replacement due to its inadequate HVAC and electrical systems, as well as lack of adequate study and computer resource space.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Main Building Renovation - Administration Wing - Liberty Campus: The original scope consisted of renovation of the Administration Wing and reconstruction of the Fine Arts Wing. The Fine Arts Wing reconstruction has been removed from the scope of the Main Building project by the College. The College is evaluating future programming uses for the existing Fine Arts Wing.

Changes to FY 2012 - FY 2014

Performing Arts Center - Liberty Campus: Design funding for this project has been added to FY 2012 based on a decision by the College to remove the Fine Arts Wing reconstruction from the scope of the Main Building project. The College has recently acquired the Bon Secours property across from the Liberty Campus. This location provides the opportunity for the College to expand due to current site limitations on the existing campus.

Library Learning Resource Center - Liberty Campus: Design funding for this project has been deferred from FY 2013 to FY 2015 due to other budget priorities. This project was formerly known as the Bard Library Expansion and Renovation - Liberty Campus. The title change reflects the educational components planned to occupy this facility.

BALTIMORE CITY COMMUNITY COLLEGE

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

Liberty Campus: Main Building Renovation - Administration Wing (Baltimore City)

FY 2011 Total \$2,500

Upgrade the College's signature building, constructed in 1965 on the Liberty Heights Avenue campus, to provide modern 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 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 2011 budget includes funding to begin the renovation of the Administration Wing.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	39,114	2,500	7,650	-	-	-	49,264
TOTAL	39,114	2,500	7,650	-	-	-	49,264

Use

Planning	6,948	-	-	-	-	-	6,948
Construction	30,721	2,500	7,000	-	-	-	40,221
Equipment	1,445	-	650	-	-	-	2,095

Liberty Campus: Performing Arts Center (Baltimore City)

Construct a Performing Arts Center at the Liberty Heights Campus. The Center will provide a new, modern teaching and learning space for the Visual, Performing and Communication Arts programs. The current Fine Arts Wing of the Main Building was not appropriately designed for today's academic programming for Visual, Communication and Performing Arts. The existing building is constrained by low floor to ceiling heights, functional deficiencies and design inadequacies; including outdated fire suppression systems, HVAC, electrical, telecommunications, and instructional delivery technology that must be replaced. In addition, it does not provide enough space to support the growth of the Visual, Performing and Communication Arts programs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	2,500	17,700	20,250	-	40,450
TOTAL	-	-	2,500	17,700	20,250	-	40,450

Use

Planning	-	-	2,500	600	-	-	3,100
Construction	-	-	-	17,100	17,050	-	34,150
Equipment	-	-	-	-	3,200	-	3,200

BALTIMORE CITY COMMUNITY COLLEGE

Liberty Campus: Library Learning Resource Center (Baltimore City)

Demolish the existing Liberty Campus Bard Library and construct a new Library Learning Resource Center. The facility will include study spaces, expanded stack space, offices and computer labs. It will house four associated services which are currently located across campus: the Main Library, Student Success Center, Center for Teaching and Learning Excellence and the College's Computer Information and Technology Services. The present Bard Library does not have sufficient study space or adequate computer resources, is not ADA compliant, and many of the building systems are not in compliance with current building codes. The estimated cost of this project totals \$32,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,750	1,750
TOTAL	-	-	-	-	-	1,750	1,750
<u>Use</u>							
Planning	-	-	-	-	-	1,750	1,750

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	10,150	17,700	20,250	1,750	52,350
TOTAL	2,500	10,150	17,700	20,250	1,750	52,350

Total Program - Baltimore City Community College

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	10,150	17,700	20,250	1,750	52,350

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 2011 – FY 2015 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.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

None

Deletion:

Canal Place Entrance Enhancement (P): Funding for acquisition and design of the Canal Place Entrance Enhancement has been deferred from FY 2011 to FY 2015 due to a delay in the project schedule and other budget priorities.

Changes to FY 2012 - FY 2014

None

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

FY 2011 - FY 2015 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. The estimated cost of this project totals \$2,200,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	850	850
TOTAL	-	-	-	-	-	850	850
<u>Use</u>							
Acquisition	-	-	-	-	-	750	750
Planning	-	-	-	-	-	100	100

Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		-	-	-	-	850	850
TOTAL		-	-	-	-	850	850

Total Program - Canal Place Preservation and Development Authority

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		-	-	-	-	850	850

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 28% 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, 24% 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

None

Deletion:

New Cafeteria (E): Due to the favorable construction bidding climate, sufficient funding is available in the FY 2010 appropriation to acquire needed equipment.

Changes to FY 2012 - FY 2014

Fire Alarm System Replacement (Frederick Campus): Funding has been added to the Capital Improvement Program to address the life and safety issues presented by the School's aging fire alarm system.

MARYLAND SCHOOL FOR THE DEAF

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

Bus Loop and Parking Lot - Frederick Campus (Frederick) **FY 2011 Total \$1,606**

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 2011 budget includes funding to construct this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	205	1,606	-	-	-	-	1,811
TOTAL	205	1,606	-	-	-	-	1,811
<u>Use</u>							
Planning	205	-	-	-	-	-	205
Construction	-	1,606	-	-	-	-	1,606

Fire Alarm System Replacement - Frederick Campus (Frederick)

Replace the existing fire alarm systems in 8 classroom and dormitory buildings at the Frederick Campus of the Maryland School for the Deaf. The existing systems are original to the construction of the buildings and range from 25 to 56 years old with no significant updates. The alarm systems are unreliable, cause multiple false alarms, and do not meet current fire or accessibility codes. In addition, the School lacks a central monitoring system. This project will bring the fire alarm system up to code and will install alarms that rely on both audio and visual cues to alert students and staff to emergency events.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	100	1,250	-	-	1,350
TOTAL	-	-	100	1,250	-	-	1,350
<u>Use</u>							
Planning	-	-	100	-	-	-	100
Construction	-	-	-	1,250	-	-	1,250

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	1,606	100	1,250	-	-	2,956
TOTAL	1,606	100	1,250	-	-	2,956

MARYLAND SCHOOL FOR THE DEAF

Total Program - Maryland School for the Deaf

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	1,606	100	1,250	-	-	2,956

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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

DEPARTMENT OF DISABILITIES

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF DISABILITIES

Budget Code: DA0201

Accessibility Modifications (Statewide) FY 2011 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 2015. The FY 2011 budget includes funding for nine projects: four in higher education facilities, two in State parks, one in a State hospital, one in an armory and one in a State office building.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011 Request</u>	<u>Future Request</u>	
Anne Arundel	DGS - 45 Calvert Street - Automatic Door Openers	18	-	18 C	-	100%
Baltimore City	CSU - Tawes Building - Total Facility Modifications	640	-	640 C	-	100%
Baltimore City	DMIL - Cade Armory - Accessibility for Public Use Areas	73	-	73 PC	-	100%
Baltimore City	UMB - Medical School Teaching Facility - Door Modifications and Accessible Drinking Fountains	118	-	118 C	-	100%
Baltimore	DHMH/MHA/Spring Grove Hospital Center - Dix Building - Vertical Access	575	75 P	500 C	-	100%
Baltimore	UMBC - Campus-wide Pedestrian Paths - Signage	334	219 C	115 C	-	100%
Caroline	DNR - Martinak State Park - Accessible Cabin, Bathhouse and Fishing Facilities	571	261 PC	52 P	258 C	100%
Prince George's	UMCP - Marie Mount Hall - Rest Room Modifications	83	-	83 C	-	100%

DEPARTMENT OF DISABILITIES

Queen Anne's	DNR - Tuckahoe State Park - Accessible Day Use and Camping Facilities	273	-	273 PC	-	100%
Statewide	Cash Flow and Available Funds Adjustment	(272)	-	(272)	-	100%
TOTAL		2,413	555	1,600	258	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 185 branches. Many of these branches are in need of replacement, renovation, and alteration.

The State is also responsible for paying the capital expenses for the State Library Resource Center and of three Regional Library Resource Centers. Regional Libraries provide books, information, and other material, services and resources that the individual member libraries cannot adequately provide themselves. For example, sharing of resources through inter-library loan, training of library staff, providing collections and exhibits of specialized materials, providing consultant services, and developing a cooperative service program for member libraries. The State Library Resource Center is in need of renovation and the Western Maryland Regional Library is in need of renovation and expansion. Both of these libraries are included in the FY 2011 - FY 2015 Capital Improvement Program.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Addition:

Western Maryland Regional Library (C): Funding for this project was preauthorized (\$5,000,000) by the General Assembly. A portion of the funding (\$2,500,000) has been deferred to FY 2012 based on the project schedule.

Deletions:

None

Changes to FY 2012 - FY 2014

State Library Resource Center - Renovation: Design funding has been deleted from the Capital Improvement Program because the General Assembly authorized design funding in FY 2010.

MARYLAND STATE DEPARTMENT OF EDUCATION

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

MARYLAND STATE DEPARTMENT OF EDUCATION

Budget Code: RA01

Public Library Capital Grant Program (Statewide)

FY 2011 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 three 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 2011 budget includes funding for twelve projects in nine counties.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011 Request</u>	<u>Future Request</u>	
Baltimore	New Sollers Point Library	1,000	-	500 C	-	50%
Baltimore	Towson Library - Renovation	222	-	110 E	-	50%
Carroll	Eldersburg Library - Renovation	418	124 C	85 CE	-	50%
Carroll	North Carroll Library - Renovation	257	-	125 PCE	-	49%
Frederick	New Walkersville Library	5,891	144 P	450 CE	-	10%
Howard	New Miller Branch Library	30,205	1,120 PC	500 CE	-	5%
Montgomery	Gaithersburg Library - Renovation/Expansion	25,754	410 P	600 PCE	1,000 C	8%
Montgomery	New Silver Spring Library	58,367	466 P	250 PCE	3,000 C	6%
Prince George's	Spauldings Library - Renovation	800	-	400 PC	-	50%
St. Mary's	New Leonardtown Library	16,150	72 P	765 P	2,000 C	18%
Talbot	Talbot County Free Library - Renovation/Expansion	7,777	-	765 PCE	-	10%
Washington	Washington County Free Library - Renovation/Expansion	19,380	800 C	500 CE	-	7%
Statewide	Less Available Funds	(50)	-	(50)	-	100%
TOTAL		166,171	3,136	5,000	6,000	

MARYLAND STATE DEPARTMENT OF EDUCATION

Western Maryland Regional Library - Renovation and Expansion (Washington)

FY 2011 Total \$2,500

Renovate and expand the Western Maryland Regional Library. The Western Maryland Regional Library is collocated with the Washington County Free Library. Washington County is renovating and expanding the library and the State is responsible for that portion of the library used by the Western Maryland Regional Library. The existing building is over 40+ years old and suffers from a variety of code related, programmatic, and physical deficiencies. These deficiencies will be corrected and the space now occupied will be enlarged and updated. The Western Maryland Regional Library will expand from 2,900 GSF to 5,950 GSF. The FY 2011 budget includes funding for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	5,000	2,500	2,500	-	-	-	10,000
Non-Budgeted Funds	3,825	2,825	2,730	-	-	-	9,380
TOTAL	8,825	5,325	5,230	-	-	-	19,380

<u>Use</u>							
Acquisition	1,300	-	-	-	-	-	1,300
Planning	1,200	-	-	-	-	-	1,200
Construction	6,325	5,325	5,000	-	-	-	16,650
Equipment	-	-	230	-	-	-	230

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 290,200 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 \$80,110,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	5,910	-	-	-	-	17,550	23,460
TOTAL	5,910	-	-	-	-	17,550	23,460

<u>Use</u>							
Planning	5,910	-	-	-	-	-	5,910
Construction	-	-	-	-	-	17,550	17,550

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		7,500	7,500	5,000	5,000	22,550	47,550
TOTAL		7,500	7,500	5,000	5,000	22,550	47,550

Total Program - Maryland State Department of Education

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		7,500	7,500	5,000	5,000	22,550	47,550
TOTAL		7,500	7,500	5,000	5,000	22,550	47,550

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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

MARYLAND ENERGY ADMINISTRATION

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

MARYLAND ENERGY ADMINISTRATION

Budget Code: DA13

State Agency Loan Program (SALP) (Statewide) FY 2011 Total \$2,500

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 2011 funds will be used to assist State agencies in meeting their energy reduction goals.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Special Funds	1,100	2,500	2,250	2,250	2,250	10,350
Federal Funds	1,400	-	-	-	-	1,400
TOTAL	2,500	2,500	2,250	2,250	2,250	11,750

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Special Funds	1,100	2,500	2,250	2,250	2,250	10,350
Federal Funds	1,400	-	-	-	-	1,400
TOTAL	2,500	2,500	2,250	2,250	2,250	11,750

MARYLAND ENERGY ADMINISTRATION

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

Jane E. Lawton Loan Program (Statewide)

FY 2011 Total \$4,750

This program provides low interest loans to nonprofit organizations, local governments, and small businesses for energy conservation projects. The program was capitalized in FY 1989 and FY 1990 with \$3.2 million in Energy Overcharge Restitution Trust Funds. Interest rates are negotiated individually with borrowers. These rates are guaranteed to be below market rates and may go as low as 0%. The average 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Special Funds	2,188	3,000	3,000	3,000	3,500	14,688
Federal Funds	2,562	-	-	-	-	2,562
TOTAL	4,750	3,000	3,000	3,000	3,500	17,250

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Special Funds	2,188	3,000	3,000	3,000	3,500	14,688
Federal Funds	2,562	-	-	-	-	2,562
TOTAL	4,750	3,000	3,000	3,000	3,500	17,250

Total Program - Maryland Energy Administration

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Special Funds	3,288	5,500	5,250	5,250	5,750	25,038
Federal Funds	3,962	-	-	-	-	3,962
TOTAL	7,250	5,500	5,250	5,250	5,750	29,000

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 2011 – FY 2015 Capital Improvement Program focuses on three goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; and 3) remediating sites contaminated by hazardous waste 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 67 wastewater treatment facilities for nutrient removal upgrades through the use of BNR. These 67 facilities have flows of 500,000 gallons per day or more and they contribute more than 95% of the total sewage treatment plant discharge generated in Maryland. As of November 2009, there are 54 facilities in operation with BNR technology. As a result, point source contributions were reduced by 16.5 million pounds per year for nitrogen (56%) and 1.7 million pounds per year for phosphorus (71%) from 1985-2008. The current five-year Capital Improvement Program provides \$131.6 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 67 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 67 major wastewater treatment plants with ENR technology so they are capable of achieving wastewater effluent quality of 3 mg/l total nitrogen and 0.3 mg/l total phosphorus. The facilities discharging to the Chesapeake Bay have priority. In addition, an annual fee will be collected from each home served by an onsite septic system. Sixty percent of these funds will be used for septic system upgrades and the remaining 40 percent will be transferred to the Department of Agriculture to be used for cover crops. The current five-year Capital Improvement Program provides \$420 million to complete ENR upgrades.

Nonpoint Source Nutrient Reduction Programs: Nonpoint source nutrient reduction programs focus on nonagricultural runoff from streets, parking lots, and other developed areas. The Chesapeake Bay and Atlantic Coastal Bays Nonpoint Source Fund provides financial assistance to local governments for nonpoint source pollution control projects. The program is funded with revenue from the Chesapeake Bay

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2010 Trust Fund and is allocated by the BayStat Sub-Cabinet. Funding for the Agricultural Cost-Share Program, which provides grants to farmers to adopt best management practices to reduce agricultural runoff, is provided to the Department of Agriculture.

Water and Wastewater Infrastructure: The Department has identified many communities in Maryland with water supply problems, some with potentially serious health risks. In addition, approximately four groundwater systems are estimated to be under the direct influence of surface water and will require modification to meet federal Safe Drinking Water Act regulations for protection from disease-causing organisms (e.g., giardia and viruses). The 2007 Drinking Water Needs Survey has identified \$5.44 billion in water infrastructure improvements needed throughout Maryland. Water infrastructure projects are funded through the State's Drinking Water Revolving Loan Fund and the Water Supply Assistance Programs. In addition to the pressing need for nutrient removal projects at wastewater treatment plants to effect a Chesapeake Bay cleanup, projects for the upgrade and replacement of obsolete sewage systems are needed to eliminate the discharge of raw sewage and to provide for adequate infrastructure to accommodate planned growth. The 2008 Clean Water Needs Survey identified \$14.0 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.

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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

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FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: UA01

Enhanced Nutrient Removal Program (Statewide)

FY 2011 Total \$275,000

The Enhanced Nutrient Removal Program (ENR) provides grants to local governments to implement enhanced nutrient removal technology at the 67 largest sewage treatment plants in Maryland. The special funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users. The goal of the Program is to fulfill Maryland's commitment under the multi-state Chesapeake Bay Clean Up Agreement for major reductions of nutrients being discharged from sewage treatment plants into the Chesapeake Bay. The ENR Program can provide State grant funding of up to 100% of the eligible capital costs related to the planning, design, and construction of enhanced nutrient removal facilities. The FY 2011 budget provides funding for ENR upgrades at 26 wastewater treatment plants located in 14 jurisdictions throughout the State, as well as Blue Plains Wastewater Treatment Plant located in the District of Columbia. The 26 projects funded in FY 2011 will reduce the nitrogen load to the Chesapeake Bay by approximately 8.2 million pounds per year and the phosphorus load to the Chesapeake Bay by approximately 0.9 million pounds per year.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	125,000	75,000	-	-	-	200,000
Special Funds	-	40,000	1,000	2,000	2,000	45,000
Revenue Bonds	150,000	180,000	-	-	-	330,000
TOTAL	275,000	295,000	1,000	2,000	2,000	575,000

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 2011 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis Wastewater Treatment Plant - Enhanced Nutrient Removal	23,127	1,200 P	6,000 C	6,800 C	61%
Anne Arundel	Broadneck Wastewater Treatment Plant - Enhanced Nutrient Removal	23,764	1,200 PC	6,000 C	6,800 C	59%
Anne Arundel	Broadwater Wastewater Treatment Plant - Enhanced Nutrient Removal	14,981	500 P	4,600 C	-	34%
Anne Arundel	Cox Creek Wastewater Treatment Plant - Enhanced Nutrient Removal	158,058	30,000 PC	20,000 C	91,484 C	90%
Anne Arundel	Patuxent Wastewater Treatment Plant - Enhanced Nutrient Removal	11,367	500 PC	4,680 C	-	46%

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Baltimore City	Patapsco Wastewater Treatment Plant - Enhanced Nutrient Removal	416,031	95,406 PC	30,000 C	96,394 C	53%
Baltimore	Back River Wastewater Treatment Plant - Enhanced Nutrient Removal	375,000	10,000 P	19,790 C	345,210 C	100%
Calvert	Chesapeake Beach Wastewater Treatment Plant - Enhanced Nutrient Removal	18,424	850 P	5,000 C	3,050 C	48%
Carroll	Freedom District Wastewater Treatment Plant - Enhanced Nutrient Removal	20,600	600 P	6,400 C	-	34%
Carroll	Hampstead Wastewater Treatment Plant - Enhanced Nutrient Removal	3,000	-	150 P	1,850 C	67%
Carroll	Taneytown Wastewater Treatment Plant - Enhanced Nutrient Removal	3,300	300 P	3,000 C	-	100%
Carroll	Westminster Wastewater Treatment Plant - Enhanced Nutrient Removal	15,000	820 P	6,000 C	1,780 C	57%
Charles	LaPlata Wastewater Treatment Plant - Enhanced Nutrient Removal	10,000	1,110 P	5,000 C	2,890 C	90%
Dorchester	Cambridge Wastewater Treatment Plant - Enhanced Nutrient Removal	6,000	600 P	5,400 C	-	100%
Frederick	Emmitsburg Wastewater Treatment Plant - Enhanced Nutrient Removal	24,500	500 P	5,210 C	-	23%
Frederick	Frederick Wastewater Treatment Plant - Enhanced Nutrient Removal	38,335	3,000 PC	10,000 C	16,000 C	76%
Harford	Joppatowne Wastewater Treatment Plant - Enhanced Nutrient Removal	5,286	300 P	2,632 C	-	56%
Harford	Sod Run Wastewater Treatment Plant - Enhanced Nutrient Removal	53,297	3,050 P	7,228 PC	29,591 C	75%

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Prince George's	Parkway Wastewater Treatment Plant - Enhanced Nutrient Removal	18,200	1,000 PC	6,000 C	6,450 C	74%
St. Mary's	Marlay-Taylor Wastewater Treatment Plant - Enhanced Nutrient Removal	32,520	1,200 P	6,000 C	6,100 C	41%
Washington	Conococheague Wastewater Treatment Plant - Enhanced Nutrient Removal	33,704	3,690 PC	5,000 C	450 C	27%
Washington	Winebrenner Wastewater Treatment Plant - Enhanced Nutrient Removal	16,209	400 P	3,180 C	-	22%
Wicomico	Fruitland Wastewater Treatment Plant - Enhanced Nutrient Removal	8,225	300 P	2,800 C	-	38%
Worcester	Pocomoke City Wastewater Treatment Plant - Enhanced Nutrient Removal	4,900	200	1,950 C	-	44%
Worcester	Snow Hill Wastewater Treatment Plant - Enhanced Nutrient Removal	15,000	400 P	2,980 C	-	23%
Regional	Blue Plains Wastewater Treatment Plant - Enhanced Nutrient Removal	1,080,000	2,000 P	20,000 P	242,000 C	24%
Statewide	Special Fund Transfer - Bond Available Cash	80,000	-	80,000	-	100%
TOTAL		2,508,828	159,126	275,000	856,849	

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Maryland Water Quality Revolving Loan Fund (Statewide)

FY 2011 Total \$110,000

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 2011 budget includes funding for fourteen projects in eleven subdivisions.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,292	3,300	3,300	3,300	3,300	16,492
Special Funds	90,208	70,400	76,400	95,600	113,600	446,208
Federal Funds	16,500	16,500	16,500	16,500	16,500	82,500
TOTAL	110,000	90,200	96,200	115,400	133,400	545,200

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 2011 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis Wastewater Treatment Plant - Enhanced Nutrient Removal Project	23,127	-	3,656 C	-	16%
Anne Arundel	Broadneck Wastewater Treatment Plant - Enhanced Nutrient Removal Project	23,764	-	3,500 C	-	15%
Anne Arundel	Patuxent Wastewater Treatment Plant - Enhanced Nutrient Removal Project	11,367	-	931 C	-	8%
Baltimore City	Patapsco Wastewater Treatment Plant - BNR/ENR Upgrade and Expansion Project	416,031	8,809 PC	33,893 C	-	10%
Baltimore	Patapsco Wastewater Treatment Plant - BNR/ENR Upgrade and Expansion Project	416,031	-	22,151 C	-	5%
Carroll	New Windsor Wastewater Treatment Plant - Biological Nutrient Removal Project	3,500	1,000 PC	2,500 C	-	100%
Dorchester	Dorchester Sanitary District #3 - Madison and Woolford Collection System	8,590	-	800 C	-	9%
Frederick	Emmitsburg Wastewater Treatment Plant - Enhanced Nutrient Removal Project	24,500	-	2,400 C	-	10%

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Harford	Aberdeen Wastewater Treatment Plant Upgrade	24,893	6,563 PC	5,000 C	-	47%
Howard	Little Patuxent Wastewater Treatment Plant Upgrade	116,289	29,226 PC	17,947 C	-	41%
Queen Anne's	Barclay and Sudlersville - Wastewater Treatment Plant Connection	1,760	-	600 C	-	34%
St. Mary's	Marlay-Taylor Wastewater Treatment Plant Upgrade	32,520	-	8,690 C	-	27%
Wicomico	Fruitland Wastewater Treatment Plant Expansion	8,225	-	3,932 C	-	48%
Worcester	Snow Hill Wastewater Treatment Plant - Biological Nutrient Removal and Expansion Project	15,000	2,370 PC	4,000 C	-	43%
TOTAL		1,125,597	47,968	110,000	-	

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Maryland Drinking Water Revolving Loan Fund (Statewide)

FY 2011 Total \$16,500

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 2011 budget includes funding for eight projects in seven subdivisions throughout Maryland and serves 340,524 homes throughout the State.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,242	2,300	2,300	2,300	2,300	11,442
Special Funds	6,075	4,400	7,950	12,950	12,300	43,675
Federal Funds	8,183	7,850	7,850	7,850	7,850	39,583
TOTAL	16,500	14,550	18,100	23,100	22,450	94,700

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 2011 Request</u>	<u>Future Request</u>	
Allegany	Mt. Savage Water Distribution System	5,750	-	2,750 C	-	48%
Allegany	Shades Lane - New Water Supply System	340	-	300 C	-	88%
Baltimore City	Montebello Plant 2 - Finished Water Reservoir Improvements	58,080	2,000 C	8,103 C	-	17%
Calvert	East Prince Frederick Water Supply System - New Well, Tower, and Arsenic Treatment Project	2,000	1,000 C	600 C	-	80%
Dorchester	Town of Secretary Water Treatment Plant - New Well	235	-	100 C	-	43%
Garrett	Oakland Water System Study	95	-	95 P	-	100%
Washington	West End Reservoir - Phase II - New Water Storage Tank	7,334	2,000 C	2,000 C	-	55%
Wicomico	Salisbury Water Distribution System - Milford Street Elevated Storage Tank	4,702	-	2,552 C	-	54%
TOTAL		78,536	5,000	16,500	-	

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Septic System Upgrade Program (Statewide) FY 2011 Total \$9,000

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 \$14.5 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 2011 budget provides funding for approximately 720 septic system upgrades.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Special Funds	9,000	9,000	8,500	8,500	9,000	44,000
TOTAL	9,000	9,000	8,500	8,500	9,000	44,000

Hazardous Substance Clean-up Program (Statewide) FY 2011 Total \$800

This program is responsible for the remediation of hazardous waste contaminated sites that pose a threat to public health or the environment and where there is no responsible party to perform the necessary cleanup. These remediations typically prevent human exposure to contamination, remove contamination from groundwater to protect drinking water supplies, and prevent degradation of environmental resources. The FY 2011 budget includes funding for the Dwyer Site Remediation in Cecil County.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
General Funds	800	1,300	1,200	1,000	1,000	5,300
TOTAL	800	1,300	1,200	1,000	1,000	5,300

Hazardous Substance Clean-up Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Cecil	Dwyer Site - Remediation Project	7,193	2,693 P	800 C	3,700 C	100%
TOTAL		7,193	2,693	800	3,700	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	130,534	80,600	5,600	5,600	5,600	227,934
General Funds	800	1,300	1,200	1,000	1,000	5,300
Special Funds	105,283	123,800	93,850	119,050	136,900	578,883
Federal Funds	24,683	24,350	24,350	24,350	24,350	122,083
Revenue Bonds	150,000	180,000	-	-	-	330,000
TOTAL	411,300	410,050	125,000	150,000	167,850	1,264,200

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WATER MANAGEMENT ADMINISTRATION

Budget Code: UA04

Biological Nutrient Removal Program (Statewide)

FY 2011 Total **\$33,300**

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 2011 budget provides funding for BNR upgrades at six major wastewater treatment plants, located in five jurisdictions throughout the State as well as Blue Plains Wastewater Treatment Plant located in the District of Columbia. The projects funded in FY 2011 will reduce the nitrogen load to the Chesapeake Bay by approximately 7.5 million pounds per year and the phosphorus load to the Chesapeake Bay by approximately 0.23 million pounds per year.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	33,300	30,900	28,100	21,300	18,000	131,600
TOTAL	33,300	30,900	28,100	21,300	18,000	131,600

Biological 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 2011 Request</u>	<u>Future Request</u>	
Baltimore City	Patapsco Wastewater Treatment Plant - Biological Nutrient Removal	416,031	33,595 PC	22,150 C	19,405 C	18%
Carroll	Hampstead Wastewater Treatment Plant - Biological Nutrient Removal	3,000	-	50 P	450 C	17%
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal	24,500	500 P	2,000 C	1,774 C	17%
Washington	Winebrenner Wastewater Treatment Plant - Biological Nutrient Removal	16,209	100 P	1,100 C	-	7%
Worcester	Snow Hill Wastewater Treatment Plant - Biological Nutrient Removal	15,000	450 P	2,000 C	1,050 C	23%
Regional	Blue Plains Wastewater Treatment Plant - Biological Nutrient Removal	1,080,000	6,831 P	6,000 P	63,169 C	7%
TOTAL		1,554,740	41,476	33,300	85,848	

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Supplemental Assistance Program (Statewide)

FY 2011 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 2011 budget provides funding for four combined sewer overflow improvement projects, two wastewater treatment plant upgrades, and three sewer rehabilitation projects.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011 Request</u>	<u>Future Request</u>	
Allegany	Braddock Run Interceptor - Inflow and Infiltration Correction	3,909	-	650 C	350 C	26%
Allegany	Cumberland Combined Sewer Overflow	47,000	5,147 PC	500 C	16,478 C	47%
Allegany	Frostburg Combined Sewer Overflow Elimination Project	20,000	2,347 PC	500 C	2,153 C	25%
Allegany	Westernport Combined Sewer Overflow	19,000	3,355 PC	400 C	6,245 C	53%
Charles	Benedict Central Sewer Collection and Treatment System	9,000	400 PC	400 C	-	9%
Dorchester	Cambridge - Combined Sewer Overflow Project	2,684	600 PC	650 C	-	47%
Dorchester	Susquehanna Point, Madison, and Woolford - Sewer Collection System Installation	8,590	1,043 PC	400 C	-	17%
Frederick	Emmitsburg Wastewater Treatment Plant - Biological Nutrient Removal	24,500	544 P	700 C	593 C	8%
Worcester	Snow Hill Wastewater Treatment Plant - Biological Nutrient Removal	15,000	100 P	800 C	850 C	12%
TOTAL		149,683	13,536	5,000	26,669	

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Water Supply Financial Assistance Program (Statewide)

FY 2011 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 2011 budget provides funding for six projects in five jurisdictions, which will provide safe and adequate water supplies to 38,212 homes.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011 Request</u>	<u>Future Request</u>	
Allegany	Frostburg Water System - Raw Water Transmission Main Upgrades	1,591	-	500 C	-	31%
Allegany	Lonaconing - Water Improvement Project - Phase V	6,898	1,081 C	400 C	-	22%
Dorchester	East New Market - New Wells	96	-	70 C	-	73%
Harford	Havre de Grace Water System - Water Main Replacement	1,350	-	750 C	250 C	74%
Wicomico	Salisbury Water Distribution System - Milford Street Elevated Storage Tank	4,702	-	630 C	-	13%
Worcester	Snow Hill Water System - Federal and Ironshire Streets - Water Main Replacement	391	-	150 C	-	38%
TOTAL		15,028	1,081	2,500	250	

Subtotals for Water Management Administration

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	40,800	38,400	35,600	28,800	25,500	169,100
TOTAL	40,800	38,400	35,600	28,800	25,500	169,100

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Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	171,334	119,000	41,200	34,400	31,100	397,034
General Funds	800	1,300	1,200	1,000	1,000	5,300
Special Funds	105,283	123,800	93,850	119,050	136,900	578,883
Federal Funds	24,683	24,350	24,350	24,350	24,350	122,083
Revenue Bonds	150,000	180,000	-	-	-	330,000
TOTAL	452,100	448,450	160,600	178,800	193,350	1,433,300

Total Program - Department of the Environment

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	171,334	119,000	41,200	34,400	31,100	397,034
General Funds	800	1,300	1,200	1,000	1,000	5,300
Special Funds	105,283	123,800	93,850	119,050	136,900	578,883
Federal Funds	24,683	24,350	24,350	24,350	24,350	122,083
Revenue Bonds	150,000	180,000	-	-	-	330,000
TOTAL	452,100	448,450	160,600	178,800	193,350	1,433,300

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 2011 - FY 2015 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Deletion:

State Water and Sewer Infrastructure Improvement Fund: No funding is provided for the State Water and Sewer Infrastructure Improvement Fund in FY 2011. The Capital Improvement Program included \$12.450 million to construct upgrades at the Eastern Correctional Institution - Wastewater Treatment Plant. Due to a delay in the project schedule, construction funds will not be needed until FY 2012.

Changes to FY 2012 - FY 2014

None

MARYLAND ENVIRONMENTAL SERVICE

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

State Water and Sewer Infrastructure Improvement Fund (Statewide)

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.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	12,900	10,000	10,000	7,000	39,900
TOTAL	-	12,900	10,000	10,000	7,000	39,900

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	12,900	10,000	10,000	7,000	39,900
TOTAL	-	12,900	10,000	10,000	7,000	39,900

Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	12,900	10,000	10,000	7,000	39,900

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 2011 - FY 2015, capital funds are recommended for State-owned facilities administered by the Family Health Administration and the Developmental Disabilities Administration. The Capital Improvement Program proposes renovations, replacements, and upgrades to these facilities.

The Department also provides or purchases direct care services, including residential and outpatient care for the mentally ill, the developmentally disabled, the chronically ill, the impaired elderly, and 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

None

Deletions:

Deer's Head Hospital Center - Kidney Dialysis Unit (C): Construction funding has been deferred from FY 2011 to FY 2012 due to delays in the project schedule.

Mental Hygiene Administration - Patient Safety Improvements (C): Funding for Patient Safety Improvements at Spring Grove Hospital Center has been deleted in FY 2011. Due to the favorable construction bidding climate, the \$4 million appropriated in FY 2010 will be sufficient to fund the remaining improvements at Spring Grove Hospital.

Changes to FY 2012 - FY 2014

Clifton T. Perkins - North Wing and Administrative Area: Funding for the Clifton T. Perkins North Wing and Administrative Area renovation has been deferred beyond the Capital Improvement Program due to other departmental budget priorities.

Secure Evaluation and Therapeutic Treatment Center (SETT) Facility: Funding has been added to construct a new secure evaluation and therapeutic treatment (SETT) facility. The new facility will house individuals with developmental disabilities who have been found by the courts to be Incompetent to Stand Trial, Not Criminally Responsible, or who are court-ordered for a pre-trial evaluation (i.e., the forensic population). This facility will replace obsolete and inadequate facilities for this population at the Rosewood Center, which closed in June 2009.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

FAMILY HEALTH ADMINISTRATION

Budget Code: MI0401

Deer's Head Hospital Center - New Kidney Dialysis Unit (Wicomico)

Construct a new addition to house a kidney dialysis unit and renovate a portion of the hospital building (North Wing Ward) that currently houses the kidney dialysis unit for administrative and support functions at Deer's Head Hospital Center in Salisbury. 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	608	-	6,000	400	-	-	7,008
TOTAL	608	-	6,000	400	-	-	7,008

<u>Use</u>							
Planning	608	-	-	-	-	-	608
Construction	-	-	6,000	-	-	-	6,000
Equipment	-	-	-	400	-	-	400

Subtotals for Family Health Administration

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		-	6,000	400	-	-	6,400
TOTAL		-	6,000	400	-	-	6,400

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Budget Code: MM06

Secure Evaluation and Therapeutic Treatment Center (Howard)

Construct a new secure evaluation and therapeutic treatment (SETT) facility to house individuals with developmental disabilities who have been found by the courts to be Incompetent to Stand Trial, Not Criminally Responsible, or who are court-ordered for a pre-trial evaluation (i.e., the forensic population). The facility will replace obsolete and inadequate facilities at the Rosewood Center which closed on June 30, 2009. Although the Department has developed an interim plan for housing the forensic population, the facilities have an insufficient number of beds to accommodate the court-ordered admissions and lack additional space for vocational activities. The proposed facility will have several homelike cottages and a main building to house administrative services, supported employment work areas, therapy rooms, and group recreational facilities.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	1,150	1,400	17,600	16,150	36,300
TOTAL	-	-	1,150	1,400	17,600	16,150	36,300
<u>Use</u>							
Planning	-	-	1,150	1,400	750	-	3,300
Construction	-	-	-	-	16,850	15,695	32,545
Equipment	-	-	-	-	-	455	455

Subtotals for Developmental Disabilities Administration

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	1,150	1,400	17,600	16,150	36,300
TOTAL	-	1,150	1,400	17,600	16,150	36,300

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	7,150	1,800	17,600	16,150	42,700
TOTAL	-	7,150	1,800	17,600	16,150	42,700

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2011 Total **\$7,873**

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 2011 budget includes funding for eight projects in six jurisdictions.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	7,873	6,500	6,500	6,500	6,500	33,873
TOTAL	7,873	6,500	6,500	6,500	6,500	33,873

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Anne Arundel	Main Street Housing, Inc. (MHA)	785	-	588 A	-	75%
Baltimore City	Community Housing Associates, Inc. (MHA)	6,182	-	2,900 APC	-	47%
Baltimore City	Project PLASE, Inc. (MHA)	4,005	-	400 C	-	10%
Baltimore City	Tuerk House, Inc. (ADAA)	2,031	-	1,500 APC	-	74%
Calvert	Calvert County Government (ADAA)	3,717	-	1,150 C	-	31%
Harford	Harford Habitat for Humanity (DDA)	307	-	230 APC	-	75%
Prince George's	Family Service Foundation, Inc. (MHA)	872	-	654 A	-	75%
Queen Anne's	Banjo Lane Apartments (MHA)	1,463	-	250 C	-	17%
Statewide	Funding for Prior Project Commitments	201	-	201	-	100%
TOTAL		19,563	-	7,873	-	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Federally Qualified Health Centers Grant Program (Statewide) FY 2011 Total **\$3,218**

The Federally Qualified Health Centers (FQHC) Grant Program provides grants to private nonprofit organizations that have been designated by the federal government as FQHCs. Federally Qualified Health Centers, which must offer services to all persons regardless of ability to pay, provide primary and preventive health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 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 developing health care facilities in underserved areas that help maintain the health status of the State's medically underserved citizens. The FY 2011 budget includes funding for one project in Baltimore City and one project in Prince George's County.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,218	2,500	2,500	2,500	2,500	13,218
TOTAL	3,218	2,500	2,500	2,500	2,500	13,218

Federally Qualified Health Centers Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Baltimore City	Total Health Care, Inc.	171	-	128 PC	-	75%
Prince George's	Greater Baden Medical Services, Inc.	5,533	100 P	1,700 A	-	33%
Statewide	Funding for Prior Project Commitments	1,390	-	1,390	-	100%
TOTAL		7,094	100	3,218	-	

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	11,091	9,000	9,000	9,000	9,000	47,091
TOTAL	11,091	9,000	9,000	9,000	9,000	47,091

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	11,091	9,000	9,000	9,000	9,000	47,091
TOTAL	11,091	9,000	9,000	9,000	9,000	47,091

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	11,091	16,150	10,800	26,600	25,150	89,791

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 2011 - FY 2015 Capital Improvement Program includes funds to address campus space deficiencies created by a projected 16 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

MARYLAND HIGHER EDUCATION COMMISSION

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

Community College Construction Grant Program (Statewide) FY 2011 Total \$78,745

State grant assistance for capital improvements to 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 2011 budget includes funding for the State's share of 17 projects at 12 community colleges. Funds will provide assistance to construct six new buildings, renovate one building, design two expansion/renovations, construct three expansion/renovations, equip seven buildings, and construct infrastructure improvements at one campus.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	78,745	80,000	80,000	80,000	80,000	398,745
TOTAL	78,745	80,000	80,000	80,000	80,000	398,745

Community College Construction 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 2011 Request</u>	<u>Future Request</u>	
Allegany	Automotive Technologies and Physical Plant Renovation	1,836	496 PC	790 C	-	70%
Anne Arundel	Library Renovation and Addition	21,300	781 P	4,935 C	4,875 CE	50%
Baltimore	F Building Renovation and Expansion	57,663	-	2,452 P	26,380 CE	50%
Frederick	Building F / Vacant Space Conversion	3,060	1,607 C	131 E	-	57%
Frederick	Science / Tech Hall Renovation and Addition	10,214	-	462 P	5,390 CE	57%
Harford	Susquehanna Center Renovation/Expansion	30,667	993 P	7,904 C	8,951 CE	58%
Howard	New Allied Health Building	45,270	2,004 P	9,465 C	11,166 CE	50%
Montgomery	Germantown Bioscience Education Center	83,151	17,782 PC	16,082 C	4,639 E	46%
Montgomery	Rockville Science Center	74,290	32,901 PC	4,244 E	-	50%
Prince George's	Center for Health Studies	43,791	19,903 PC	6,511 CE	868 E	62%
Prince George's	Circulation and Roadway Modifications	8,777	358 P	2,586 C	2,586 C	63%
Washington	Hagerstown CC - Arts and Science Complex	37,026	7,723 PC	5,849 C	9,272 CE	62%

MARYLAND HIGHER EDUCATION COMMISSION

Washington	Hagerstown CC - Performing and Visual Arts Education Center at the Kepler Theater	9,035	-	5,276 CE	-	58%
Regional	Chesapeake College - Kent Humanities Building Renovation	9,034	6,508 P	268 E	-	75%
Regional	CSM - La Plata Campus - Renovation/Expansion of BU/CE Buildings	9,388	6,478 PC	563 E	-	75%
Regional	CSM - Prince Frederick Campus - Phase II Campus Development	13,377	1,040 P	4,766 C	4,227 CE	75%
Regional	Wor-Wic CC - Allied Health Building	23,729	8,423 PC	9,375 CE	-	75%
Statewide	MHEC Program Balance - Surplus	(6,751)	(3,837)C	(2,914)APCE	-	100%
TOTAL		474,857	103,160	78,745	78,354	

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	78,745	80,000	80,000	80,000	80,000	398,745
TOTAL	78,745	80,000	80,000	80,000	80,000	398,745

Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	78,745	80,000	80,000	80,000	80,000	398,745

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 2011 - FY 2015 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

Maryland Heritage Interpretive Center: Funding for this project has been deferred from FY 2013 to FY 2015 due to other budget priorities.

Maryland Heritage Project: Funding for this project has been deferred beyond the Capital Improvement Program due to other budget priorities.

HISTORIC ST. MARY'S CITY COMMISSION

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

HISTORIC ST. MARY'S CITY COMMISSION

Budget Code: DB0152

Maryland Heritage Interpretive Center (St. Mary's)

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 estimated cost of this project totals \$16,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	1,681	-	-	-	-	2,100	3,781
TOTAL	1,681	-	-	-	-	2,100	3,781
<u>Use</u>							
Planning	1,681	-	-	-	-	550	2,231
Construction	-	-	-	-	-	1,550	1,550

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,100	2,100
TOTAL	-	-	-	-	2,100	2,100

Total Program - Historic St. Mary's City Commission

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,100	2,100

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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

DIVISION OF NEIGHBORHOOD REVITALIZATION

Budget Code: SA24

Community Development Block Grant Program (Statewide) FY 2011 Total \$10,000

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 2011 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Federal Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	10,000	10,000	10,000	10,000	10,000	50,000

Neighborhood Business Development Program (Statewide) FY 2011 Total \$7,616

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 2011 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	7,616	1,350	950	750	500	11,166
Special Funds	-	2,900	3,300	3,500	4,000	13,700
TOTAL	7,616	4,250	4,250	4,250	4,500	24,866

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Community Legacy Program (Statewide)

FY 2011 Total \$4,646

The Community Legacy Program (CL) provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and facade improvements, recreational amenities, improvement of community gathering places, and other improvements to improve the desirability of the community. Program recipients may be local governments, groups of local governments and community development organizations. Funding is awarded through a competitive process. The FY 2011 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,646	4,250	4,250	4,250	4,250	21,646
TOTAL	4,646	4,250	4,250	4,250	4,250	21,646

Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	12,262	5,600	5,200	5,000	4,750	32,812
Special Funds	-	2,900	3,300	3,500	4,000	13,700
Federal Funds	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL	22,262	18,500	18,500	18,500	18,750	96,512

DIVISION OF DEVELOPMENT FINANCE

Budget Code: SA25

Rental Housing Programs (Statewide)

FY 2011 Total \$26,700

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. DHCD will receive reimbursable funds, shown below as non-budgeted funds, from the Maryland Energy Administration for multi-family energy efficiency improvements in FY 2011. FY 2011 projects will be determined on the basis of future applications received by DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Special Funds	21,500	20,500	20,500	20,500	20,500	103,500
Federal Funds	5,200	5,200	5,200	5,200	5,200	26,000
Non-Budgeted Funds	3,019	-	-	-	-	3,019
TOTAL	29,719	25,700	25,700	25,700	25,700	132,519

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Special Loan Programs (Statewide)

FY 2011 Total \$12,220

Special Loan programs provide preferred-interest-rate loans and grants to low- and moderate-income families, sponsors of rental properties occupied primarily by limited income families, and nonprofit sponsors of housing facilities, including group homes. These programs include: the Federal HOME Investment Partnerships Program; Maryland Housing Rehabilitation Program; Indoor Plumbing Program; Lead Hazard Reduction Grant and Loan Program; and the Group Home Financing Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters, to eliminate property 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 2011 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	9,520	5,500	5,100	4,600	4,600	29,320
Special Funds	-	2,200	2,600	3,100	3,100	11,000
Federal Funds	2,700	2,700	2,700	2,700	2,700	13,500
TOTAL	12,220	10,400	10,400	10,400	10,400	53,820

Homeownership Programs (Statewide)

FY 2011 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) \$3,500 (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 2011 projects will be determined on the basis of future applications to DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	8,500	7,000	6,400	5,800	5,600	33,300
Special Funds	-	1,500	2,100	2,700	2,900	9,200
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 2011 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 requested FY 2011 funding have already been received and are being processed by DHCD. Remaining FY 2011 funding will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	6,000	6,000	6,000	30,000
TOTAL	6,000	6,000	6,000	6,000	6,000	30,000

Shelter and Transitional Housing Facilities Grant Program (Statewide) FY 2011 Total **\$2,000**

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. Funding is generally limited to 50% of a project's cost. Applications for FY 2011 funding have been received and are being processed by DHCD.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,000	1,500	1,500	1,500	1,500	8,000
TOTAL	2,000	1,500	1,500	1,500	1,500	8,000

Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	26,020	20,000	19,000	17,900	17,700	100,620
Special Funds	21,500	24,200	25,200	26,300	26,500	123,700
Federal Funds	7,900	7,900	7,900	7,900	7,900	39,500
TOTAL	55,420	52,100	52,100	52,100	52,100	263,820

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	38,282	25,600	24,200	22,900	22,450	133,432
Special Funds	21,500	27,100	28,500	29,800	30,500	137,400
Federal Funds	17,900	17,900	17,900	17,900	17,900	89,500
TOTAL	77,682	70,600	70,600	70,600	70,850	360,332

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	38,282	25,600	24,200	22,900	22,450	133,432
Special Funds	21,500	27,100	28,500	29,800	30,500	137,400
Federal Funds	17,900	17,900	17,900	17,900	17,900	89,500
TOTAL	77,682	70,600	70,600	70,600	70,850	360,332

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 provides opportunities for State agencies to become more technologically efficient, reduce costs, maximize the State's investment in IT and telecommunication assets, and better serve the citizens of Maryland.

In addition to its Statewide role, DoIT has responsibility for IT and telecommunication support and services for DoIT and the Department of Budget and Management (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 one project: to provide the State with infrastructure for a new public safety communications system.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

Public Safety Communications System (Statewide) FY 2011 Total \$14,200

Construct a statewide Public Safety Communications System to provide the State with a new, modern, wireless 700-megahertz (MHz) communications system. The existing communication systems have several deficiencies, including the lack of inter-operability between existing systems, incomplete coverage in certain areas of the State, and inadequate transmission capacity. Existing system deficiencies will be corrected by constructing new infrastructure specifically designed to meet current and future communications system requirements of the State and participating local government agencies. This infrastructure includes: radio towers, shelters, microwave radio links, and fiber optic communications systems. The new system will provide capacity for low-speed data transmission and inter-communication ability between State agencies, local government, and public safety officials. The estimated cost of this project totals \$466,798,000. The non-budgeted funds shown below are from the State Highway Administration and the Maryland Transportation Authority. The FY 2011 budget includes funding to complete the construction of and equipping of the following Region 1 Counties: Carroll, Frederick, and Howard.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	29,500	14,200	8,150	23,300	8,900	35,850	119,900
General Funds	30,651	-	-	-	-	-	30,651
Federal Funds	1,300	-	-	-	-	-	1,300
Non-Budgeted Funds	56,047	1,700	5,000	5,000	5,000	7,500	80,247
TOTAL	117,498	15,900	13,150	28,300	13,900	43,350	232,098

<u>Use</u>							
Acquisition	125	-	-	-	-	-	125
Planning	2,751	-	-	-	-	-	2,751
Construction	65,347	1,700	5,000	5,000	5,000	19,250	101,297
Equipment	49,275	14,200	8,150	23,300	8,900	24,100	127,925

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	14,200	8,150	23,300	8,900	35,850	90,400
TOTAL	14,200	8,150	23,300	8,900	35,850	90,400

Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	14,200	8,150	23,300	8,900	35,850	90,400
TOTAL	14,200	8,150	23,300	8,900	35,850	90,400

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 provided. These include community residential facilities, secure detention facilities, and secure commitment facilities.

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.

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

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

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Addition:

Southern Maryland Regional Detention Center (A,P): Funding to acquire a site and design a new detention facility for the Southern Maryland region has been provided in FY 2011 based on the Department's recently completed Gap Analysis and facilities master plan. This facility will serve male youth from Anne Arundel, Calvert, Charles, and St. Mary's counties. Southern Maryland is the only DJS region without a male secure detention facility. This new facility will enable a reduction in the detention capacity needed at the Cheltenham Youth Facility.

Deletions:

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 2011 to FY 2012 to accommodate the addition of the Southern Maryland Regional Detention Center.

Cheltenham Youth Facility - New Treatment Center (C): Construction funding for the Cheltenham Youth Facility - New Treatment Center, planned in FY 2011, has been deferred beyond the Capital Improvement Program in order to accommodate the addition of the Southern Maryland Regional Detention Center. This facility will follow the Baltimore Regional Treatment Center because of the relatively greater need for treatment services for youth from the Baltimore region.

Juvenile Services Facilities Grant Program: Funding for this program has been deleted from the Capital Improvement Program while the Department evaluates its use of contractual providers and how to best align these providers with the Department's service needs. Funding for this program will be reconsidered once this review has been completed.

DEPARTMENT OF JUVENILE SERVICES

Changes to FY 2012 - FY 2014

Cheltenham Youth Facility - New Detention Center: A portion of equipment funding has been deferred from FY 2013 to FY 2014 due to the project schedule.

Cheltenham Youth Facility - New Treatment Center: Prior design funding has been deauthorized and added in FY 2014 and FY 2015. Funding for this project has been deferred to accommodate the addition of the Southern Maryland Regional Detention Center and the sequencing of other projects in the Department's capital improvement plan.

Thomas J.S. Waxter Detention Center: Design funding for this project has been deferred from FY 2013 to FY 2015 to accommodate the addition of the Southern Maryland Regional Detention Center and the sequencing of other projects in the Department's capital improvement plan.

DEPARTMENT OF JUVENILE SERVICES

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

RESIDENTIAL SERVICES

Budget Code: VE01

Southern Maryland Regional Detention Center (Regional) FY 2011 Total **\$4,650**

Construct a new forty-eight (48) bed secure detention center to serve male youth from Anne Arundel, Calvert, Charles, and St. Mary's counties. The facility will enable youth from these jurisdictions, who are now served at the Cheltenham Youth Facility in Prince George's County, to be served in their home region. The new facility will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The FY 2011 budget includes funding for acquisition of a site and preliminary design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	4,650	2,000	23,650	23,350	1,700	55,350
TOTAL	-	4,650	2,000	23,650	23,350	1,700	55,350

Use

Acquisition	-	3,000	-	-	-	-	3,000
Planning	-	1,650	2,000	750	-	-	4,400
Construction	-	-	-	22,900	22,900	-	45,800
Equipment	-	-	-	-	450	1,700	2,150

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

Construct a new forty-eight (48) bed secure detention center on the grounds of the Cheltenham Youth Facility. The facility will serve male youth from Prince George's County. The facility will replace obsolete detention buildings that suffer from serious building system and space configuration problems. These problems hinder the security and the programming capacity of the current facility. The New Detention Center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,208	-	23,150	23,400	1,700	-	52,458
TOTAL	4,208	-	23,150	23,400	1,700	-	52,458

Use

Planning	4,208	-	200	-	-	-	4,408
Construction	-	-	22,950	22,950	-	-	45,900
Equipment	-	-	-	450	1,700	-	2,150

DEPARTMENT OF JUVENILE SERVICES

Baltimore Regional Treatment Center (Regional)

Construct a new forty-eight (48) bed secure treatment center to serve male youth committed by the courts to the Department of Juvenile Services for secure residential treatment. The treatment center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The new treatment center will reduce the number of youth in the pending placement population of 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 \$61,550,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	-	1,850	2,250	26,700	26,350	59,650
TOTAL	2,500	-	1,850	2,250	26,700	26,350	59,650

Use

Acquisition	2,500	-	-	-	-	-	2,500
Planning	-	-	1,850	2,250	850	-	4,950
Construction	-	-	-	-	25,850	25,850	51,700
Equipment	-	-	-	-	-	500	500

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 that suffer from serious building system and space configuration problems. These problems hinder the security and programming capacity of the current facility. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The estimated cost of this project totals \$63,850,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,000	2,450	28,900	33,350
TOTAL	-	-	-	2,000	2,450	28,900	33,350

Use

Planning	-	-	-	2,000	2,450	900	5,350
Construction	-	-	-	-	-	28,000	28,000

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 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 \$64,100,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,000	2,450	4,450
TOTAL	-	-	-	-	2,000	2,450	4,450
<u>Use</u>							
Planning	-	-	-	-	2,000	2,450	4,450

Thomas J.S. Waxter Detention Center (Carroll)

Construct a new forty-two (42) bed detention center on the grounds of the Thomas O'Farrell Youth Center to serve female youth 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. These problems hinder the security and programmatic capacity of the current facility. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration and general support. The project will include demolition of five (5) existing buildings. The estimated cost of this project totals \$62,100,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,800	1,800
TOTAL	-	-	-	-	-	1,800	1,800
<u>Use</u>							
Planning	-	-	-	-	-	1,800	1,800

Subtotals for Residential Services

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,650	27,000	51,300	56,200	61,200	200,350
TOTAL	4,650	27,000	51,300	56,200	61,200	200,350

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,650	27,000	51,300	56,200	61,200	200,350
TOTAL	4,650	27,000	51,300	56,200	61,200	200,350

DEPARTMENT OF JUVENILE SERVICES

Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,650	27,000	51,300	56,200	61,200	200,350

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 one addition-and-renovation project at the 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

None

MILITARY DEPARTMENT

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

MILITARY DEPARTMENT

Budget Code: DH0104

Dundalk Armory - Addition and Renovation (Baltimore)

Construct a 33,366 GSF addition and renovate 35,038 GSF of the existing armory to provide space authorized by Army regulations and current National Guard Bureau facility standards. The project also involves road and parking improvements, fencing, exterior lighting, utility upgrades, and curb and sidewalk replacement. Alterations and additions are required to provide the two assigned units with the space required to house and train a total population of 337 soldiers. The units that will be stationed in this facility are the core operational elements of the Military Department's response, should Maryland Army National Guard forces be called upon to respond to domestic emergencies.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	3,950	-	-	3,950
Federal Funds	418	-	-	14,550	-	-	14,968
TOTAL	418	-	-	18,500	-	-	18,918
<u>Use</u>							
Planning	418	-	-	1,150	-	-	1,568
Construction	-	-	-	17,350	-	-	17,350

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	3,950	-	-	3,950
Federal Funds	-	-	14,550	-	-	14,550
TOTAL	-	-	18,500	-	-	18,500

Total Program - Military Department

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	3,950	-	-	3,950
Federal Funds	-	-	14,550	-	-	14,550
TOTAL	-	-	18,500	-	-	18,500

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 5,179 to 6,128 or by 949 (18%). The FY 2011 - FY 2015 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

Banneker Hall Renovation and Telecommunications Hub Relocation (C): Supplemental construction funding has been provided in FY 2011 because previous authorizations are not sufficient to cover unpaid change orders and other construction costs.

New School of Business Complex (P): Detailed design funding has been provided in FY 2011 due to the General Assembly's deferral of a portion of the FY 2010 funding for detailed design. The FY 2011 budget includes funds to complete detailed design.

Deletions:

Lillie Carroll Jackson Museum (E): Equipment funding has been deferred from FY 2011 to FY 2012 based on the project schedule.

Campuswide Utility Upgrade (C): Construction funding for Phase IV of the campuswide utility improvements has been deferred from FY 2011 to FY 2013 due to other budget priorities. Phase IV consists of improvements to the utility systems in the south campus of the University.

Changes to FY 2012 - FY 2014

New School of Business Complex: Construction funding has been deferred from FY 2012 - FY 2013 to FY 2013 - FY 2014 due to other budget priorities.

Soper Library Renovation: Design funding has been deferred from FY 2012 to FY 2013 due to other budget priorities.

MORGAN STATE UNIVERSITY

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

MORGAN STATE UNIVERSITY

Budget Code: RM00

New Center for the Built Environment and Infrastructure Studies (Baltimore City)

FY 2011 Total \$30,435

Construct a new 69,845 NASF/131,395 GSF Center for the Built Environment and Infrastructure Studies to accommodate the Institute for Architecture and Planning, the Department of Civil Engineering, and the Institute for Transportation Studies. This project will bring these related units together in one building and will enable the space they 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 2011 budget includes funding to construct and equip this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	32,984	30,435	4,000	-	-	-	67,419
TOTAL	32,984	30,435	4,000	-	-	-	67,419

Use

Planning	6,049	-	-	-	-	-	6,049
Construction	26,935	26,935	-	-	-	-	53,870
Equipment	-	3,500	4,000	-	-	-	7,500

Banneker Hall Renovation and Telecommunications Hub Relocation (Baltimore City)

FY 2011 Total \$3,265

Provide supplemental funds for the Banneker Hall Renovation and Telecommunications Hub Relocation projects. Banneker Hall, which was constructed in 1938, was the original campus library and previously housed the Division of Communications Studies. A new building for the Communications Studies disciplines was completed in 2006. The renovation of the 26,066 NASF/59,080 GSF Banneker Hall was needed to replace aging building systems and to provide modern academic space for the School of Education and Urban Studies. The project also included the relocation of the University's telecommunications hub to the new Communications Building which preceded the renovation of Banneker Hall. The FY 2011 budget includes funding for unpaid change orders and other construction costs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	27,741	3,265	-	-	-	-	31,006
TOTAL	27,741	3,265	-	-	-	-	31,006

Use

Planning	2,267	-	-	-	-	-	2,267
Construction	23,124	3,265	-	-	-	-	26,389
Equipment	2,350	-	-	-	-	-	2,350

MORGAN STATE UNIVERSITY

New School of Business Complex (Baltimore City)

FY 2011 Total

\$250

Construct a new 72,000 NASF/130,909 GSF 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 37 years old. The FY 2011 budget includes funding to complete the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,043	250	-	30,150	34,750	-	69,193
TOTAL	4,043	250	-	30,150	34,750	-	69,193

Use

Planning	4,043	250	-	1,350	-	-	5,643
Construction	-	-	-	28,800	28,750	-	57,550
Equipment	-	-	-	-	6,000	-	6,000

Lillie Carroll Jackson Museum Renovation (Baltimore City)

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,003	-	100	-	-	-	3,103
TOTAL	3,003	-	100	-	-	-	3,103

Use

Planning	240	-	-	-	-	-	240
Construction	2,763	-	-	-	-	-	2,763
Equipment	-	-	100	-	-	-	100

Campuswide Utilities Upgrade (Baltimore City)

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. Phase IV, which is the final phase of the project, includes improvements to the campus electrical distribution system, telecommunications upgrades and the installation of new chillers.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	30,205	-	-	10,300	-	-	40,505
TOTAL	30,205	-	-	10,300	-	-	40,505

Use

Planning	2,505	-	-	900	-	-	3,405
Construction	27,700	-	-	9,400	-	-	37,100

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 \$44 million.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,450	1,750	19,350	22,550
TOTAL	-	-	-	1,450	1,750	19,350	22,550

<u>Use</u>							
Planning	-	-	-	1,450	1,750	900	4,100
Construction	-	-	-	-	-	18,450	18,450

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	33,950	4,100	41,900	36,500	19,350	135,800
TOTAL	33,950	4,100	41,900	36,500	19,350	135,800

Total Program - Morgan State University

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	33,950	4,100	41,900	36,500	19,350	135,800

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 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Addition:

Dam Rehabilitation Program: Funding for the Dam Rehabilitation Program has been added in FY 2011. The funds provided in FY 2011 are to replace previously authorized special funds that have been transferred to the General Fund.

Deletions:

None

Changes to FY 2012 - FY 2014

Ocean City Beach Replenishment Program: Funding for the Ocean City Beach Replenishment Program has been added in FY 2014 since the fund balance is now projected to be below \$15 million in FY 2014 and the annual contribution will be required.

DEPARTMENT OF NATURAL RESOURCES

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resources Development Fund (Statewide) FY 2011 Total \$12,669

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 typically derived from State transfer tax revenues allocated to DNR. The FY 2011 budget includes \$2,543,000 in federal funds for the Harriet Tubman Underground Railroad State Park - Visitor Center and Site Improvements project and \$10,126,000 in GO Bonds to replace previously authorized special funds for 22 projects.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	10,126	5,438	1,384	-	-	16,948
Special Funds	-	9,700	11,050	12,150	13,200	46,100
Federal Funds	2,543	-	-	-	-	2,543
TOTAL	12,669	15,138	12,434	12,150	13,200	65,591

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 2011 Request</u>	<u>Future Request</u>	
Allegany	Dan's Mountain Wildlife Management Area - Access Road and Storage Building - GO Bond Replacement	1,637	76 P	1,561 C	-	100%
Allegany	Western Maryland Rail Trail - Phase IV - GO Bond Replacement	2,449	42 P	50 P	2,357 PC	100%
Anne Arundel	Sandy Point State Park - Relocation of Area 3 NRP and DNR Communication Center - GO Bond Replacement	2,306	1,452 PC	100 C	755 C	100%
Baltimore	North Point State Park - Shore Erosion Control - GO Bond Replacement	1,904	41 P	16 P	1,874 C	101%
Caroline	Tuckahoe State Park - Upper Chesapeake Rail Trail Connector - GO Bond Replacement	1,386	169 P	917 C	300 C	100%
Charles	Cedarville Fish Hatchery - Pipe Replacement and Pond Relining - GO Bond Replacement	2,205	39 P	116 P	2,050 C	100%

DEPARTMENT OF NATURAL RESOURCES

Charles	Myrtle Grove Wildlife Management Area - New Maintenance Shop - GO Bond Replacement	700	487 PC	213 C	-	100%
Dorchester	Harriet Tubman Underground Railroad State Park - Visitor Center - GO Bond Replacement	20,136	860 P	398 P	18,878 PC	100%
Dorchester	Harriet Tubman Underground Railroad State Park - Visitor Center and Site Improvements	20,136	14,993 PC	2,543 PC	2,600 CE	100%
Garrett	Deep Creek State Park - Replacement Bathhouse - GO Bond Replacement	1,010	50 P	45 P	915 C	100%
Harford	Madonna Ranger Station - Multipurpose Building - GO Bond Replacement	1,100	900 PC	200 C	-	100%
Harford	Susquehanna State Park - Bathhouse and Campground Renovations - GO Bond Replacement	907	69 P	10 P	828 C	100%
Kent	Sassafras Natural Resources Management Area - Day Use Improvements - GO Bond Replacement	127	21 P	71 P	35 P	100%
Montgomery	Seneca Creek State Park - Lead Remediation - GO Bond Replacement	897	863 PC	34 C	-	100%
Somerset	Janes Island State Park - Nature Center Renovations and Improvements - GO Bond Replacement	1,707	113 P	44 P	1,550 C	100%
St. Mary's	Point Lookout State Park - Administration Building Renovations - GO Bond Replacement	1,513	81 P	66 P	1,366 C	100%
St. Mary's	Point Lookout State Park - Comfort Station - GO Bond Replacement	604	594 PC	10 C	-	100%
Talbot	Black Walnut Point Natural Resources Management Area - Shore Erosion Control	1,728	3 P	50 P	1,675 PC	100%
Talbot	Wye Oak State Park - Pavilion Improvements - GO Bond Replacement	377	356 PC	21 C	-	100%
Washington	Fort Frederick State Park - Officers Quarters - GO Bond Replacement	2,277	35 P	1,800 C	443 C	100%

DEPARTMENT OF NATURAL RESOURCES

Washington	South Mountain Battlefield Natural Environment Area - Museum Improvements - GO Bond Replacement	1,085	10 P	575 PC	500 C	100%
Worcester	Assateague State Park - Nature Center - GO Bond Replacement	2,665	100 P	100 P	2,465 PC	100%
Worcester	Pocomoke River State Park - Shad Landing Sewer Upgrade	4,281	305 P	3,729 C	248 C	100%
TOTAL		73,137	21,659	12,669	38,839	

DEPARTMENT OF NATURAL RESOURCES

Critical Maintenance Projects (Statewide) FY 2011 Total **\$6,586**

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 2011 budget includes funding for 46 critical maintenance projects and 54 on-site sewage disposal system upgrades.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	6,586	380	81	-	-	7,047
Special Funds	-	4,000	4,000	4,000	4,000	16,000
TOTAL	6,586	4,380	4,081	4,000	4,000	23,047

Critical Maintenance Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park - Replace Gate and Install Parking Lights	40	-	40 PC	-	100%
Allegany	Warrior Mountain Wildlife Management Area - Renovate Shop Exterior	24	-	24 PC	-	100%
Baltimore	Forest Service - Fuel Pump Replacement	30	-	30 PC	-	100%
Baltimore	Gunpowder Falls State Park - Renovate Shop	60	-	60 PC	-	100%
Baltimore	Patapsco Valley State Park - Gates Renovation	12	-	12 PC	-	100%
Baltimore	Patapsco Valley State Park - Hand Dryer Replacement	17	-	17 PC	-	100%
Baltimore	Patapsco Valley State Park - Renovate Shelter	40	-	40 PC	-	100%
Baltimore	Patapsco Valley State Park - Replace Waterline	15	-	15 PC	-	100%
Baltimore	Patapsco Valley State Park - Upgrade Booster Pump	7	-	7 PC	-	100%
Calvert	Calvert Cliffs State Park - Bay Breeze Youth Area Improvements	75	-	75 PC	-	100%
Caroline	Martinak State Park - Water Valve and Hydrant Replacement	15	-	15 PC	-	100%
Cecil	Elk Neck State Park - Boiler Replacement	7	-	7 PC	-	100%
Cecil	Elk Neck State Park - Range Pit Improvements	40	-	40 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Cecil	Elk Neck State Park - Rifle Range Improvements	33	-	33 PC	-	100%
Charles	Cedarville State Forest - Office HVAC Replacement	40	-	40 PC	-	100%
Charles	Cedarville State Forest - Park Maintenance Shop Replacement Furnace	10	-	10 PC	-	100%
Charles	Cedarville State Forest - Repaint Water Tower	125	-	125 PC	-	100%
Charles	Cedarville State Forest - Replace Drainfield	22	-	22 PC	-	100%
Charles	Point Lookout State Park - Renovate Camp Store	20	-	20 PC	-	100%
Charles	Smallwood State Park - Repair Entrance Road	70	-	70 PC	-	100%
Frederick	Cunningham Falls State Park - Furnace Structural Repairs	25	-	25 PC	-	100%
Frederick	Gambrill State Park - Renovate Middletown Overlook	35	-	35 PC	-	100%
Garrett	Deep Creek Lake State Park - Office Renovation	100	-	100 PC	-	100%
Garrett	Herrington Manor State Park - Renovate Day Use Buildings	15	-	15 PC	-	100%
Garrett	New Germany State Park - Cabin Electrical System Upgrade	87	-	87 PC	-	100%
Garrett	New Germany State Park - Replace Cabin Walkways	35	-	35 PC	-	100%
Garrett	Potomac Garrett State Forest - Replace Bridge	25	-	25 PC	-	100%
Harford	Susquehanna State Park - Shop Heating System Replacement	34	-	34 PC	-	100%
Harford	Susquehanna State Park - Shop Windows and Doors Replacement	14	-	14 PC	-	100%
Montgomery	Gambrill State Park - Renovate Patio Floor	15	-	15 PC	-	100%
Montgomery	Seneca Creek State Park - Comfort Station Supply Line Improvements	32	-	32 PC	-	100%
Montgomery	Seneca Creek State Park - Shop Electrical Upgrade	50	-	50 PC	-	100%
Prince George's	Merkle Natural Resources Management Area - Silo Shed Electrical Upgrade	25	-	25 PC	-	100%

DEPARTMENT OF NATURAL RESOURCES

Prince George's	Merkle Natural Resources Management Area - Visitor Center Replacement HVAC	40	-	40 PC	-	100%
Queen Anne's	Matapeake Fisheries Office - Overhead Door Replacement	10	-	10 PC	-	100%
Somerset	Janes Island State Park - Conference Center Improvements	20	-	20 PC	-	100%
St. Mary's	Greenwell State Park - Boiler Replacement	10	-	10 PC	-	100%
St. Mary's	Greenwell State Park - Knott Lodge Replacement Windows and Doors	40	-	40 PC	-	100%
St. Mary's	Point Lookout State Park - Reroof Camp Office Complex	10	-	10 PC	-	100%
Talbot	Choptank River Bridge Fishing Pier - Light Improvements	50	-	50 PC	-	100%
Washington	Albert Powell Fish Hatchery - Bridge Repair	25	-	25 PC	-	100%
Washington	Greenbrier State Park - Visitor Center Entrance Improvements	36	-	36 PC	-	100%
Worcester	Assateague State Park - Bathhouses - Replacement Hot Water Heaters	40	-	40 PC	-	100%
Worcester	Assateague State Park - Dune Maintenance	150	-	150 PC	-	100%
Worcester	Assateague State Park - New Roofs for the Maintenance Shop and Headquarters	100	-	100 PC	-	100%
Worcester	Pocomoke River State Park - Comfort Station Electrical Upgrade	10	-	10 PC	-	100%
Statewide	Critical Maintenance Program - Contingency Funds	15	-	15 PC	-	100%
Statewide	DNR - On-Site Sewage Disposal System Upgrades	1,400	-	1,400 PC	-	100%
Statewide	Housing Assessment Program Special Fund Transfer - Bond Available Cash	250	-	250 C	-	100%
Statewide	Special Fund Transfer - Bond Available Cash	3,186	-	3,186 C	-	100%
TOTAL		6,586	-	6,586	-	

DEPARTMENT OF NATURAL RESOURCES

Dam Rehabilitation Program (Statewide)

FY 2011 Total

\$150

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 2011 budget provides GO Bonds to replace special funds transferred from the Dam Rehabilitation Program to the General Fund and does not fund any new dam rehabilitation projects.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	150	545	-	-	-	695
Special Funds	-	500	-	-	-	500
TOTAL	150	1,045	-	-	-	1,195

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 2011 Request</u>	<u>Future Request</u>	
Baltimore	Daniels Dam Repairs - GO Bond Replacement	150	-	150 C	-	100%
TOTAL		150	-	150	-	

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	16,862	6,363	1,465	-	-	24,690
Special Funds	-	14,200	15,050	16,150	17,200	62,600
Federal Funds	2,543	-	-	-	-	2,543
TOTAL	19,405	20,563	16,515	16,150	17,200	89,833

DEPARTMENT OF NATURAL RESOURCES

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

Program Open Space (Statewide) FY 2011 Total \$82,786

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, Program Open Space has conserved approximately 344,000 acres in State and local parkland and assisted with more than 5,700 local park projects. Funding provided in FY 2011 for State land acquisition will preserve approximately 3,300 acres.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	70,190	30,641	32,283	-	-	133,114
Special Funds	1,500	77,450	81,650	87,600	93,000	341,200
Federal Funds	11,096	2,000	2,000	2,000	2,000	19,096
TOTAL	82,786	110,091	115,933	89,600	95,000	493,410

Program Open Space Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - GO Bonds	1,400	-	1,400	-	100%
Baltimore City	Baltimore City Direct Grant - Special Funds	1,500	-	1,500	-	100%
Statewide	Heritage Conservation Fund - FY 2011 Allocation - GO Bonds	1,669	-	1,669	-	100%
Statewide	POS - Federally Funded Land Acquisitions	11,096	-	11,096	-	100%
Statewide	POS Local - FY 2011 Allocation - GO Bonds	12,352	-	12,352	-	100%
Statewide	POS Local - Prior Cash Balances - GO Bonds	41,789	-	41,789	-	100%
Statewide	POS Stateside - FY 2011 Allocation - GO Bonds	10,013	-	10,013	-	100%
Statewide	POS Stateside - Prior Cash Balances - GO Bonds	2,967	-	2,967	-	100%
TOTAL		82,786	-	82,786	-	

DEPARTMENT OF NATURAL RESOURCES

Rural Legacy Program (Statewide)

FY 2011 Total \$28,272

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 63,000 acres. The FY 2011 budget includes funding to preserve approximately 2,500 acres.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	28,272	5,000	5,000	5,000	5,000	48,272
Special Funds	-	16,250	16,650	17,250	17,750	67,900
TOTAL	28,272	21,250	21,650	22,250	22,750	116,172

Waterway Improvement Program (Statewide)

FY 2011 Total \$12,258

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 2011 budget includes funding for 63 projects in 22 subdivisions throughout the State.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	10,192	6,257	-	-	-	16,449
Special Funds	1,066	5,000	5,000	5,000	5,000	21,066
Federal Funds	1,000	500	500	500	500	3,000
TOTAL	12,258	11,757	5,500	5,500	5,500	40,515

Ocean City Beach Replenishment Fund (Worcester)

FY 2011 Total \$7,459

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	6,459	-	-	-	-	6,459
Special Funds	1,000	2,000	2,000	2,000	2,000	9,000
TOTAL	7,459	2,000	2,000	2,000	2,000	15,459

DEPARTMENT OF NATURAL RESOURCES

Community Parks and Playgrounds (Statewide)

FY 2011 Total \$2,500

This program provides funding for the restoration of existing, and the creation of new, park and green systems in Maryland's cities and towns. The program will provide flexible grants to local governments to respond to the unmet need for assistance to rehabilitate, expand or improve existing parks, create new parks, or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State. The FY 2011 budget includes funding for 24 projects in 17 subdivisions.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
TOTAL	2,500	2,500	2,500	2,500	2,500	12,500

Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Allegany	Baker Memorial Park Improvements	114	-	114 C	-	100%
Anne Arundel	Chambers Park - Playground Renovation	61	-	61 C	-	100%
Baltimore City	Federal Hill Park - Playground Renovations	240	-	240 C	-	100%
Baltimore City	Northwestern High School - Field Improvements	75	-	75 C	-	100%
Baltimore City	Woodbourne Park - Playground Renovations	200	-	200 C	-	100%
Caroline	Chambers Park - Energy Efficient Lighting	90	-	90 C	-	100%
Caroline	Town of Hillsboro - Playground Equipment	70	-	70 C	-	100%
Carroll	Green's Playground - Replacement	140	-	140 C	-	100%
Cecil	Ferry Slip Park - New Playground Equipment	91	-	91 C	-	100%
Cecil	Marina Park Playground - New Restrooms	154	-	154 C	-	100%
Charles	Tilghman Lake - New Restrooms	100	-	100 C	-	100%
Dorchester	Meadow Avenue Park - New Picnic Pavilion and Play Structures	84	-	84 C	-	100%
Frederick	Doub's Meadow Park - New Restrooms	12	-	12 C	-	100%
Frederick	Woodsboro Regional Park - Field Improvements	84	-	84 C	-	100%
Garrett	Deer Park - New Restrooms	75	-	75 C	-	100%
Montgomery	Town of Poolesville - Tot Lot	60	-	60 C	-	100%

DEPARTMENT OF NATURAL RESOURCES

Montgomery	Washington Woods Park Playground - New Equipment	76	-	76 C	-	100%
Prince George's	Jericho Park - New Playground	77	-	77 C	-	100%
Prince George's	Snowden Park Playground - ADA Play Structures	80	-	80 C	-	100%
Queen Anne's	Queenstown Playground - ADA Improvements	99	-	99 C	-	100%
Somerset	Crisfield Municipal Park - New Trails	136	-	136 C	-	100%
Talbot	RTC Park - New Playground	283	-	283 C	-	100%
Washington	Town of Hancock Community Center Playground Rehabilitation	24	-	24 C	-	100%
Worcester	Robin Park - Playground Improvements	75	-	75 C	-	100%
TOTAL		2,500	-	2,500	-	

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	117,613	44,398	39,783	7,500	7,500	216,794
Special Funds	3,566	100,700	105,300	111,850	117,750	439,166
Federal Funds	12,096	2,500	2,500	2,500	2,500	22,096
TOTAL	133,275	147,598	147,583	121,850	127,750	678,056

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	117,613	44,398	39,783	7,500	7,500	216,794
Special Funds	3,566	100,700	105,300	111,850	117,750	439,166
Federal Funds	12,096	2,500	2,500	2,500	2,500	22,096
TOTAL	133,275	147,598	147,583	121,850	127,750	678,056

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	134,475	50,761	41,248	7,500	7,500	241,484
Special Funds	3,566	114,900	120,350	128,000	134,950	501,766
Federal Funds	14,639	2,500	2,500	2,500	2,500	24,639
TOTAL	152,680	168,161	164,098	138,000	144,950	767,889

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. The Trust administers 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

None

Deletions:

Riverside Interpretive Trails and Exhibit Stations (C): Funding for the construction of the Riverside Interpretive Trails and Exhibit Stations has been deferred to FY 2012 due to a delay in the project schedule and other budget priorities.

Maryland Historical Trust Capital Grant Fund: Funding is not provided in FY 2011 and FY 2012 for the Maryland Historical Trust Capital Grant Fund. The Department of Planning did not request funding in FY 2011 because of the large backlog of unfinished capital projects and the need to focus resources on completing projects currently underway.

Changes to FY 2012 - FY 2014

Patterson Center Renovations: Funding for the construction of the Patterson Center Renovations has been deferred from FY 2012 to FY 2013 due to a delay in the project schedule.

St. Leonard's Creek Shoreline Erosion Control and Public Access: Funding for the design and construction of the St. Leonard's Creek Shoreline Erosion Control project has been deferred from FY 2012 - FY 2013 to FY 2014 - FY 2015 due to other budget priorities.

DEPARTMENT OF PLANNING

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

Riverside Interpretive Trails and Exhibit Stations (Calvert)

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 19,175 linear feet of trail, including 14,025 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	1,876	-	1,000	-	-	-	2,876
TOTAL	1,876	-	1,000	-	-	-	2,876
<u>Use</u>							
Planning	304	-	-	-	-	-	304
Construction	1,572	-	1,000	-	-	-	2,572

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	150	-	200	4,100	-	-	4,450
TOTAL	150	-	200	4,100	-	-	4,450
<u>Use</u>							
Planning	150	-	200	50	-	-	400
Construction	-	-	-	4,050	-	-	4,050

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	250	3,200	3,450
TOTAL	-	-	-	-	250	3,200	3,450
<u>Use</u>							
Planning	-	-	-	-	250	50	300
Construction	-	-	-	-	-	3,150	3,150

Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	1,200	4,100	250	3,200	8,750
TOTAL	-	1,200	4,100	250	3,200	8,750

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	1,200	4,100	250	3,200	8,750
TOTAL	-	1,200	4,100	250	3,200	8,750

DEPARTMENT OF PLANNING

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

MARYLAND HISTORICAL TRUST

Budget Code: DW0110

Maryland Historical Trust Revolving Loan Fund (Statewide) FY 2011 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. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	200	200	150	150	150	850
Special Funds	100	200	150	150	250	850
TOTAL	300	400	300	300	400	1,700

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	700	700	700	2,100
TOTAL	-	-	700	700	700	2,100

Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	200	200	850	850	850	2,950
Special Funds	100	200	150	150	250	850
TOTAL	300	400	1,000	1,000	1,100	3,800

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	200	200	850	850	850	2,950
Special Funds	100	200	150	150	250	850
TOTAL	300	400	1,000	1,000	1,100	3,800

Total Program - Department of Planning

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	200	1,400	4,950	1,100	4,050	11,700
Special Funds	100	200	150	150	250	850
TOTAL	300	1,600	5,100	1,250	4,300	12,550

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY

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

The Capital Improvement Program includes funding to address overcrowding, update aging infrastructure, reduce inmate idleness, and provide additional training facilities. Funds are 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 four projects designed to reduce inmate idleness and support the rapid growth in the number of inmates served at these facilities. 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 and construct improvements at the Public Safety Training Center.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Addition:

North Branch Correctional Institution - Maryland Correctional Enterprises Upholstery and Re-upholstery Plan (E): Equipment funding has been provided in FY 2011 due to the General Assembly's deferral of FY 2010 funding.

Deletion:

Maryland Correctional Pre-Release System - Jessup Community Correctional Facility (C,E): Funding has been deferred from FY 2011 to FY 2012 to reflect the revised project schedule. Funding for subsequent phases has been deferred accordingly.

Changes to FY 2012 - FY 2014

Jessup Correctional Institution - Maryland Correctional Enterprises Uniform Shop Expansion: Funding for this project has been deferred from FY 2013 to FY 2014 due to other budget priorities.

Western Correctional Institution - Maintenance Building II: Funding for this project has been deferred from FY 2013 to FY 2014 due to other budget priorities.

Public Safety Training Center - New Training Facilities: Funding for the Simulated Environment project has been deferred from FY 2012 to FY 2013 due to other budget priorities. The Rifle Range project, planned in FY 2013, has been deleted from the Capital Improvement Program because funding was provided by the 2009 General Assembly.

Baltimore City Detention Center - Youth Detention Facility: Portions of the construction and equipment funding for this project have been deferred from FY 2012 to FY 2013 due to the project schedule.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Baltimore City Detention Center - Women's Detention Center: Construction funding for this project has been deferred from FY 2012 - FY 2014 to FY 2013 - FY 2015 due to other budget priorities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2011 - FY 2015 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 \$7,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	450	6,700	7,150
TOTAL	-	-	-	-	450	6,700	7,150
<u>Use</u>							
Planning	-	-	-	-	450	100	550
Construction	-	-	-	-	-	6,500	6,500
Equipment	-	-	-	-	-	100	100

Subtotals for Jessup Correctional Institution

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	450	6,700	7,150
TOTAL	-	-	-	450	6,700	7,150

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 \$31,650,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	600	-	10,650	-	10,200	-	21,450
TOTAL	600	-	10,650	-	10,200	-	21,450

<u>Use</u>							
Planning	600	-	600	-	800	-	2,000
Construction	-	-	10,050	-	9,400	-	19,450

Subtotals for Maryland Correctional Training Center

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		-	10,650	-	10,200	-	20,850
TOTAL		-	10,650	-	10,200	-	20,850

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Budget Code: QB0611

Jessup Community Correctional Facility (Anne Arundel)

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 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	13,224	-	4,250	9,700	500	-	27,674
Federal Funds	10,000	-	10,000	-	-	-	20,000
TOTAL	23,224	-	14,250	9,700	500	-	47,674

<u>Use</u>							
Planning	1,625	-	750	550	-	-	2,925
Construction	21,599	-	12,300	8,250	-	-	42,149
Equipment	-	-	1,200	900	500	-	2,600

Subtotals for Maryland Correctional Pre-Release System

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		-	4,250	9,700	500	-	14,450
Federal Funds		-	10,000	-	-	-	10,000
TOTAL		-	14,250	9,700	500	-	24,450

WESTERN CORRECTIONAL INSTITUTION

Budget Code: QB0801

Vocational Education Building (Allegany) FY 2011 Total \$321

Construct a 16,207 NSF/26,007 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 2011 budget includes funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	12,265	321	-	-	-	-	12,586
TOTAL	12,265	321	-	-	-	-	12,586

<u>Use</u>							
Planning	1,099	-	-	-	-	-	1,099
Construction	11,146	-	-	-	-	-	11,146
Equipment	20	321	-	-	-	-	341

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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 \$18,700,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	600	700	1,300
TOTAL	-	-	-	-	600	700	1,300

<u>Use</u>							
Planning	-	-	-	-	600	700	1,300

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 at North Branch Correctional Institution, the two facilities will together house more than 3,000 inmates. The existing maintenance facility is not large enough to serve the entire Cumberland correctional complex. The estimated cost of this project totals \$5,850,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	300	5,400	5,700
TOTAL	-	-	-	-	300	5,400	5,700

<u>Use</u>							
Planning	-	-	-	-	300	50	350
Construction	-	-	-	-	-	5,300	5,300
Equipment	-	-	-	-	-	50	50

Subtotals for Western Correctional Institution

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		321	-	-	900	6,100	7,321
TOTAL		321	-	-	900	6,100	7,321

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

NORTH BRANCH CORRECTIONAL INSTITUTION

Budget Code: QB0802

Maryland Correctional Enterprises Upholstery and Re-upholstery Plant (Allegany) **FY 2011 Total \$245**

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 1,200 inmates housed at the institution. This project will offer inmates work opportunities and will reduce inmate idleness. The FY 2011 budget includes funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	6,845	245	-	-	-	-	7,090
TOTAL	6,845	245	-	-	-	-	7,090
<u>Use</u>							
Planning	428	-	-	-	-	-	428
Construction	6,417	-	-	-	-	-	6,417
Equipment	-	245	-	-	-	-	245

Subtotals for North Branch Correctional Institution

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	245	-	-	-	-	245
TOTAL	245	-	-	-	-	245

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PUBLIC SAFETY TRAINING CENTER

Budget Code: QG01

New Training Facilities (Carroll)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	25,514	-	-	3,250	200	-	28,964
Special Funds	34,040	-	-	-	-	-	34,040
TOTAL	59,554	-	-	3,250	200	-	63,004
<u>Use</u>							
Acquisition	314	-	-	-	-	-	314
Planning	6,467	-	-	-	-	-	6,467
Construction	51,298	-	-	3,250	-	-	54,548
Equipment	1,475	-	-	-	200	-	1,675

Subtotals for Public Safety Training Center

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	3,250	200	-	3,450
TOTAL	-	-	3,250	200	-	3,450

BALTIMORE CITY DETENTION CENTER

Budget Code: QP0003

Youth Detention Facility (Baltimore City)

FY 2011 Total \$17,520

Construct a new 147,294 NSF/229,348 GSF 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 2011 budget includes funding to begin construction of the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	15,200	17,520	39,350	27,600	-	-	99,670
TOTAL	15,200	17,520	39,350	27,600	-	-	99,670
<u>Use</u>							
Planning	8,200	-	-	-	-	-	8,200
Construction	7,000	17,520	38,000	25,600	-	-	88,120
Equipment	-	-	1,350	2,000	-	-	3,350

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Women's Detention Center (Baltimore City)

Construct a new 206,923 NSF/376,789 GSF 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 \$192,859,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	11,459	-	-	5,650	83,650	90,100	190,859
TOTAL	11,459	-	-	5,650	83,650	90,100	190,859

Use

Planning	11,459	-	-	-	1,400	-	12,859
Construction	-	-	-	5,650	82,250	89,100	177,000
Equipment	-	-	-	-	-	1,000	1,000

Subtotals for Baltimore City Detention Center

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	17,520	39,350	33,250	83,650	90,100	263,870
TOTAL	17,520	39,350	33,250	83,650	90,100	263,870

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	18,086	54,250	46,200	95,900	102,900	317,336
Federal Funds	-	10,000	-	-	-	10,000
TOTAL	18,086	64,250	46,200	95,900	102,900	327,336

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

Local Jails and Detention Centers (Statewide) FY 2011 Total **\$5,513**

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 2011 budget includes funding for one project in St. Mary's County.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	5,513	15,000	15,000	15,000	15,000	65,513
TOTAL	5,513	15,000	15,000	15,000	15,000	65,513

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 2011 Request</u>	<u>Future Request</u>	
St. Mary's	St. Mary's County Detention Center - Phase I - Minimum-Security Addition	21,562	698 P	5,513 C	4,541 CE	50%
TOTAL		21,562	698	5,513	4,541	

Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	5,513	15,000	15,000	15,000	15,000	65,513
TOTAL	5,513	15,000	15,000	15,000	15,000	65,513

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	5,513	15,000	15,000	15,000	15,000	65,513
TOTAL	5,513	15,000	15,000	15,000	15,000	65,513

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Total Program - Department of Public Safety and Correctional Services

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	23,599	69,250	61,200	110,900	117,900	382,849
Federal Funds	-	10,000	-	-	-	10,000
TOTAL	23,599	79,250	61,200	110,900	117,900	392,849

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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

Aging Schools Program: Funding for this program has traditionally been provided in the operating budget. However, GO Bonds will be used to fund this program in the FY 2011 capital budget as part of the Administration's budget balancing strategy.

Qualified Zone Academy Bond Program: The American Recovery and Reinvestment Act (ARRA) authorized the State to issue federal tax credit bonds for school construction projects that meet certain eligibility requirements, such as schools serving a high proportion of students receiving free or reduced price meals. Funding has been added to FY 2011 and FY 2012 to take advantage of these federally authorized tax credit bonds.

Deletions:

None

Changes to FY 2012 - FY 2014

None

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Budget Code: DE0202

Relocatable Classrooms (Statewide)

Construct improvements to State-owned relocatable classrooms. The Maryland Public School Construction Program owns 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 extensively used and building systems have outlived their useful life. Others will be demolished because they are not cost-effective to repair.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	250	-	250	-	500
TOTAL	-	250	-	250	-	500

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	250	-	250	-	500
TOTAL	-	250	-	250	-	500

PUBLIC SCHOOL CONSTRUCTION PROGRAM

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

Public School Construction Program (Statewide)

FY 2011 Total \$250,000

This program provides matching grants to local educational agencies for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, systemic renovations to existing school facilities, the movement and installation of State-owned relocatable classrooms, 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 2011 budget includes \$255,200,000 for school construction projects including \$250,000,000 in new funds and \$5,200,000 in recycled funds.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	196,703	200,000	200,000	200,000	200,000	996,703
Special Funds	53,297	-	-	-	-	53,297
TOTAL	250,000	200,000	200,000	200,000	200,000	1,050,000

Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Allegany	South Penn Elementary School	1,516	-	586 C	-	39%
Anne Arundel	Brooklyn Park Elementary School	3,601	-	1,387 C	-	39%
Anne Arundel	Eastport Elementary School	4,150	-	616 C	-	15%
Anne Arundel	Germantown Elementary School	31,433	600 C	2,624 C	3,796 C	22%
Anne Arundel	Linthicum Elementary School	3,050	-	1,156 C	-	38%
Anne Arundel	Northeast High School	101,012	675 C	2,300 C	20,552 C	23%
Anne Arundel	Odenton Elementary School	150	-	66 C	-	44%
Anne Arundel	Overlook Elementary School	21,771	1,806 C	2,453 C	-	20%
Anne Arundel	Pershing Hill Elementary School	34,441	3,164 C	4,500 C	539 C	24%
Anne Arundel	Ridgeway Elementary School	3,522	-	1,442 C	-	41%
Anne Arundel	Sunset Elementary School	3,050	-	1,156 C	-	38%
Baltimore City	Barclay Elementary/Middle School #054	1,930	-	1,544 C	-	80%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Baltimore City	Dr. Rayner Browne Elementary School #025	425	-	340 C	-	80%
Baltimore City	Dr. Roland N. Patterson, Sr. Academy #082	1,940	-	1,552 C	-	80%
Baltimore City	Franklin Square Elementary School #095	355	-	284 C	-	80%
Baltimore City	Grove Park Elementary School #224	1,775	-	270 C	1,150 C	80%
Baltimore City	Hazelwood Elementary School #210	2,050	-	1,640 C	-	80%
Baltimore City	Paul Laurence Dunbar Middle School #133	7,760	-	6,208 C	-	80%
Baltimore City	Thomas Johnson Elementary School #084	1,305	-	1,044 C	-	80%
Baltimore City	Westside Elementary School #024	1,180	-	944 C	-	80%
Baltimore City	William H. Lemmel Middle School #079	6,114	-	4,890 C	-	80%
Baltimore City	Windsor Hills Elementary School #087	545	-	436 C	-	80%
Baltimore	Catonsville Center for Alternative Studies	550	-	256 C	-	47%
Baltimore	Dundalk and Sollers Point High School	99,751	-	1,700 C	27,035 C	29%
Baltimore	George Washington Carver Center for Arts and Technology	81,400	11,168 C	11,143 C	-	27%
Baltimore	Norwood Elementary School	1,721	-	217 C	518 C	43%
Baltimore	Randallstown High School	7,160	-	3,075 C	-	43%
Baltimore	Riverview Elementary School	780	-	308 C	-	40%
Baltimore	West Towson Elementary School	22,144	4,026 C	3,031 C	-	32%
Calvert	Calvert High School	57,700	2,307 C	5,450 C	27,235 C	61%
Caroline	Col. Richardson High School	27,000	14,252 C	3,767 C	-	67%
Carroll	Hampstead Elementary School	2,421	-	450 C	849 C	54%
Carroll	Robert Moton Elementary School	3,726	-	500 C	1,408 C	51%
Carroll	Westminster High School	27,703	8,191 C	5,000 C	10,261 C	85%
Cecil	North East High School	1,636	-	552 C	412 C	59%
Cecil	Thomson Estates Elementary School	1,343	-	780 C	-	58%
Charles	Arthur Middleton Elementary School	3,568	-	644 C	-	18%
Charles	Eva Turner Elementary School	3,068	-	1,646 C	-	54%
Charles	Indian Head Elementary School	1,883	-	915 C	-	49%
Charles	John Hanson Middle School	3,062	600 C	1,436 C	-	67%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Charles	Mary Burgess Neal Elementary School	28,057	12,433 C	251 C	-	45%
Dorchester	New Dorchester School of Technology	34,967	6,000 C	5,000 C	3,938 C	43%
Frederick	Linganore High School	80,348	3,476 C	3,950 C	30,256 C	47%
Frederick	West Frederick Middle School	45,037	10,102 C	7,002 C	-	38%
Harford	Bel Air High School	84,661	15,646 C	8,800 C	3,077 C	33%
Harford	Deerfield Elementary School	36,499	7,115 C	2,150 C	2,132 C	31%
Howard	Atholton High School	3,052	600 C	709 C	-	43%
Howard	Clarksville Middle School	15,202	-	3,173 C	3,071 C	41%
Howard	Hammond Elementary School	17,700	-	1,756 C	3,232 C	28%
Howard	Hammond Middle School	4,833	-	1,350 C	1,168 C	52%
Howard	Mt. Hebron High School	57,100	10,760 C	2,485 C	-	23%
Howard	Northfield Elementary School	20,203	5,063 C	2,532 C	-	38%
Howard	Swansfield Elementary School	617	-	340 C	-	55%
Montgomery	Bells Mill Elementary School	23,631	-	7,460 C	-	32%
Montgomery	Belmont Elementary School	1,500	-	735 C	-	49%
Montgomery	Cashell Elementary School	19,810	-	3,592 C	1,375 C	25%
Montgomery	Cresthaven Elementary School	25,549	-	5,857 C	885 C	26%
Montgomery	Eastern Middle School	1,035	-	376 C	130 C	49%
Montgomery	Francis Scott Key Middle School	43,604	5,136 C	1,310 C	-	15%
Montgomery	Magruder High School	1,490	-	730 C	-	49%
Prince George's	Avalon Elementary School	18,962	-	1,000 C	5,789 C	36%
Prince George's	Doswell E. Brooks Elementary School	7,975	1,889 C	2,138 C	-	51%
Prince George's	Fairwood Elementary School	25,986	-	2,000 C	10,217 C	47%
Prince George's	Friendly High School	1,923	-	1,028 C	-	54%
Prince George's	Greenbelt Middle School	54,434	-	7,622 C	-	14%
Prince George's	Henry G. Ferguson Elementary School	19,661	-	1,000 C	6,752 C	39%
Prince George's	Indian Queen Elementary School	700	-	491 C	-	70%
Prince George's	Marlton Elementary School	1,437	-	650 C	-	45%
Prince George's	New Hyattsville Area Elementary School	27,055	-	900 C	9,884 C	40%
Prince George's	Parkdale High School	1,611	-	861 C	-	53%
Prince George's	Stephen Decatur Middle School	1,731	-	675 C	252 C	54%
Prince George's	William Beanes Elementary School	3,180	-	850 C	555 C	44%
Queen Anne's	Kennard Elementary School	3,649	-	1,874 C	-	51%

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Queen Anne's	Sudlersville Middle School	26,585	2,900 C	3,276 C	6,874 C	49%
Somerset	Washington High School	20,973	6,000 C	6,000 C	5,862 C	85%
St. Mary's	Leonardtown Middle School	17,425	1,000 C	5,550 C	3,547 C	58%
Talbot	Easton Elementary - Dobson Head Start	1,919	-	344 C	-	18%
Washington	Antietam Academy	14,527	4,036 C	1,000 C	3,411 C	58%
Washington	Eastern Primary School	26,249	1,322 C	5,000 C	7,656 C	53%
Wicomico	James M. Bennett High School	87,079	34,015 C	7,000 C	2,975 C	51%
Statewide	Design Reviews	375	-	375 P	-	100%
Statewide	Recycled Funds	(5,200)	-	(5,200)C	-	100%
Statewide	Unallocated	67,700	-	67,700 C	-	100%
TOTAL		1,550,522	174,282	250,000	206,793	

Aging Schools Program (Statewide)

FY 2011 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.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	6,109	-	-	-	-	6,109
TOTAL	6,109	-	-	-	-	6,109

PUBLIC SCHOOL CONSTRUCTION PROGRAM

Qualified Zone Academy Bond (QZAB) Program (Statewide) FY 2011 Total **\$4,543**

The Qualified Zone Academy Bond (QZAB) Program was authorized by the federal government to enable the States or a local government agency to sell bonds, the proceeds of which could be used for capital improvements, repairs, and deferred maintenance for work in existing public schools that meet certain eligibility criteria. In Maryland, the State sells the bonds on behalf of all the subdivisions, and distributes the proceeds to approved eligible projects. A unique financial feature of the QZAB is that the financial institution that purchases the QZAB will receive a tax credit against its annual federal tax liability in lieu of interest payments from the State. The State only repays the principal to the bond purchaser. FY 2011 projects will be determined based on applications for eligible projects.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,543	15,902	-	-	-	20,445
TOTAL	4,543	15,902	-	-	-	20,445

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	207,355	215,902	200,000	200,000	200,000	1,023,257
Special Funds	53,297	-	-	-	-	53,297
TOTAL	260,652	215,902	200,000	200,000	200,000	1,076,554

Total Program - Public School Construction Program

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	207,355	216,152	200,000	200,250	200,000	1,023,757
Special Funds	53,297	-	-	-	-	53,297
TOTAL	260,652	216,152	200,000	200,250	200,000	1,077,054

BOARD OF PUBLIC WORKS

SUMMARY

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

Between FY 1999 and FY 2010 statewide programs were funded as follows:

- \$139,735,000 was provided for facilities renewal projects
- \$22,652,000 was provided for asbestos abatement
- \$8,351,368 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.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Addition:

Saratoga State Center Garage Improvements (P): Funding has been added to repair and upgrade the top of the floor slab in the 7-level Saratoga State Center parking garage in Baltimore City. This project was added to the Capital Improvement Program to address the deterioration of the concrete floor slab and ensure reliable and safe performance for the future use of the building.

Deletions:

Construction Contingency Fund (C): No funding will be provided in FY 2011 due to the availability of prior funds for FY 2011 activity.

Asbestos Abatement Program: No funding will be provided in FY 2011 due to the availability of prior funds to complete the backlog of previously authorized projects.

Changes to FY 2012 - FY 2014

Low House of Delegates Building Alterations: Initial construction funding was provided in FY 2010 with additional funding to complete the project authorized for FY 2011. However, no additional funding will be needed in FY 2011 due to a delay in the project schedule. Additional construction funding is provided over two years, FY 2012 and FY 2013, based on the most recent phasing plan and schedule.

BOARD OF PUBLIC WORKS

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

Low House of Delegates Building Alterations (Anne Arundel)

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,881	-	4,250	4,000	-	-	13,131
TOTAL	4,881	-	4,250	4,000	-	-	13,131

Use

Planning	881	-	-	-	-	-	881
Construction	4,000	-	4,250	4,000	-	-	12,250

Subtotals for Annapolis State Government Center

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	4,250	4,000	-	-	8,250
TOTAL	-	4,250	4,000	-	-	8,250

BOARD OF PUBLIC WORKS

BALTIMORE STATE GOVERNMENT CENTER

Budget Code: DE0201

Saratoga State Center - Garage Improvements (Baltimore City) FY 2011 Total **\$350**

Repair and upgrade the top of the floor slab in the 7-level Saratoga State Center parking garage in Baltimore City. Underside repairs were made to the parking levels in February 2009 to remove and patch spalled concrete, after falling concrete damaged a parked car. These repairs unearthed significant deteriorations in the concrete floor slab and the reinforcing steel due to the intrusion of salt into the floor slab. If repairs to the top of the floor slab are not completed then deterioration will reach a stage where there are localized holes in the slab, rendering portions of the garage unusable. The top-side repairs and upgrades will allow water to drain off the concrete instead of being trapped under the topping and reduce the rate of contamination of the concrete by salt-laden waters. Upgrading the structural integrity of the slab will ensure code compliance and reliable performance for the future use of the building. The FY 2011 budget includes funding to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	350	4,500	-	-	-	4,850
TOTAL	-	350	4,500	-	-	-	4,850
<u>Use</u>							
Planning	-	350	-	-	-	-	350
Construction	-	-	4,500	-	-	-	4,500

Subtotals for Baltimore State Government Center

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	350	4,500	-	-	-	4,850
TOTAL	350	4,500	-	-	-	4,850

GENERAL STATE FACILITIES

Budget Code: DE0201

Facilities Renewal Fund (Statewide) FY 2011 Total **\$3,436**

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 2015. 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 2011 budget includes funding to address emergency facilities renewal projects.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,436	10,000	15,000	15,000	15,000	58,436
TOTAL	3,436	10,000	15,000	15,000	15,000	58,436

BOARD OF PUBLIC WORKS

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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

Asbestos Abatement Program (Statewide)

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.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	2,000	2,000	2,000	2,000	8,000
TOTAL	-	2,000	2,000	2,000	2,000	8,000

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	151	-	-	3,600	-	-	3,751
TOTAL	151	-	-	3,600	-	-	3,751

<u>Use</u>							
Planning	151	-	-	50	-	-	201
Construction	-	-	-	3,450	-	-	3,450
Equipment	-	-	-	100	-	-	100

Subtotals for General State Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,436	14,500	23,100	19,500	19,500	80,036
TOTAL	3,436	14,500	23,100	19,500	19,500	80,036

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,786	23,250	27,100	19,500	19,500	93,136
TOTAL	3,786	23,250	27,100	19,500	19,500	93,136

Total Program - Board of Public Works

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,786	23,250	27,100	19,500	19,500	93,136

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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

None

Changes to FY 2012 - FY 2014

Anne Arundel Hall Reconstruction: Funding for site work is planned for FY 2013, and funding for construction has been split between FY 2014 and FY 2015 based on a 30-month construction schedule.

Music and Auditorium Building: Funding for design has been deferred from FY 2012 to FY 2014 due to other budget priorities.

ST. MARY'S COLLEGE OF MARYLAND

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

ST. MARY'S COLLEGE OF MARYLAND

Budget Code: RD00

Anne Arundel Hall Reconstruction (St. Mary's)

Demolish the existing 27,400 GSF Anne Arundel Hall and replace it with a new 20,285 NASF/36,885 GSF building on the same site. The new facility will accommodate the history, anthropology, archaeology, museum studies, and international languages and culture programs of the College that relate directly to the historical and cultural legacy of Maryland's first capital. The building will include classrooms, instructional and research labs, offices, and meeting space. The building will also house staff, laboratories, and artifact curation space for Historic St. Mary's City Archaeology Department - space that is critical to HSMC's accreditation by the American Association of Museums. 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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,010	-	-	6,200	12,000	12,800	34,010
Non-Budgeted Funds	164	-	-	-	-	-	164
TOTAL	3,174	-	-	6,200	12,000	12,800	34,174

Use

Planning	3,174	-	-	950	-	-	4,124
Construction	-	-	-	5,250	12,000	12,000	29,250
Equipment	-	-	-	-	-	800	800

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 30-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 \$51,050,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,400	2,950	5,350
TOTAL	-	-	-	-	2,400	2,950	5,350

Use

Planning	-	-	-	-	2,400	2,950	5,350
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Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	6,200	14,400	15,750	36,350
TOTAL	-	-	6,200	14,400	15,750	36,350

ST. MARY'S COLLEGE OF MARYLAND

Total Program - St. Mary's College of Maryland

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	6,200	14,400	15,750	36,350

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 2011 - FY 2015 Capital Improvement Program includes funds for the construction of two barracks, in Hagerstown and Cumberland. 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

None

Deletions:

Headquarters Building K (E): Equipment funding planned in FY 2011 has been deferred to FY 2012 due to the project schedule.

State Police Helicopter Replacement (A): Acquisition funding planned in FY 2011 has been deferred to allow time for the initial helicopter procurement process to be completed. Previous authorizations should be sufficient for the first round of acquisitions of an estimated four (4) helicopters. Funding provided in FY 2012 and FY 2013 should allow for the purchase of an additional six (6) helicopters. The funding levels and schedules will be revised once the initial procurement has been completed and the State Emergency Medical Services Board has completed its review of the use of, and need for, MEDEVAC helicopters.

Changes to FY 2012 - FY 2014

New Hagerstown Barrack and Garage: A portion of equipment funding has been deferred from FY 2011 to FY 2012 due to delays in the project schedule.

Tactical Services Facility - Operations Building: Funding for the design of the Operations Building has been deferred from FY 2012 to FY 2013 due to other budget priorities.

DEPARTMENT OF STATE POLICE

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

DEPARTMENT OF STATE POLICE

Budget Code: WA01

New Hagerstown Barrack and Garage (Washington) FY 2011 Total **\$2,525**

Construct a 27,847 GSF Barrack and a 5,048 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 2011 budget includes funding to design a space for a backup data center and construct and equip the new barrack and garage.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	11,035	2,525	450	-	-	-	14,010
TOTAL	11,035	2,525	450	-	-	-	14,010

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Planning	985	61	-	-	-	-	1,046
Construction	10,050	2,294	-	-	-	-	12,344
Equipment	-	170	450	-	-	-	620

State Police Helicopter Replacement (Statewide)

Provide funds for the replacement of helicopters for the Maryland State Police Aviation Command (MSPAC). MSPAC operates a fleet of 12 Eurocopter Dauphin helicopters, most of which were purchased in 1989-90. These helicopters are reaching the end of their useful lives, a period estimated at 25 years. Mechanical failures are more likely as the helicopters reach the last years of their useful life, endangering the safety of the crew and jeopardizing the ability to support emergency operations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	52,500	-	26,000	52,000	-	-	130,500
TOTAL	52,500	-	26,000	52,000	-	-	130,500

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Acquisition	52,500	-	26,000	52,000	-	-	130,500

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	300	4,550	150	-	5,000
TOTAL	-	-	300	4,550	150	-	5,000

Use

Planning	-	-	300	50	-	-	350
Construction	-	-	-	4,300	-	-	4,300
Equipment	-	-	-	200	150	-	350

Headquarters Building K - Reconfiguration (Baltimore)

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.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	1,665	-	50	-	-	-	1,715
TOTAL	1,665	-	50	-	-	-	1,715

Use

Planning	141	-	-	-	-	-	141
Construction	1,524	-	-	-	-	-	1,524
Equipment	-	-	50	-	-	-	50

DEPARTMENT OF STATE POLICE

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	450	6,450	200	7,100
TOTAL	-	-	-	450	6,450	200	7,100
Use							
Planning	-	-	-	450	100	-	550
Construction	-	-	-	-	6,250	-	6,250
Equipment	-	-	-	-	100	200	300

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,525	26,800	57,000	6,600	200	93,125
TOTAL	2,525	26,800	57,000	6,600	200	93,125

Total Program - Department of State Police

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,525	26,800	57,000	6,600	200	93,125

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.

The Baltimore Washington Medical Center and the Shore Health System are also part of the University of Maryland Medical System. UMMS is also establishing, without State capital funding, new operating suites at the Baltimore Washington Medical Center in Glen Burnie. In addition, the Shore Hospital System is constructing an emergency care center in Queen Anne's County.

CHANGES TO FY 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

None

Deletion:

R Adams Shock Trauma Center: Funding has been deferred because prior State appropriations provide sufficient funds until FY 2012.

Changes to FY 2012 - FY 2014

None

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

**UMMC Trauma, Critical Care, and Emergency Medicine Services
Expansion Project (Baltimore City)**

FY 2011 Total \$10,000

Construct a seven-story patient care building that will connect to and expand the R Adams Cowley Shock Trauma Center. Located on the northeast corner of Lombard and Penn Streets in Baltimore City, the new building includes an expansion of the Emergency Department, a surgical suite with 10 new operating rooms, a simulation center, 12 surgical intensive care beds, and 48 trauma beds. The building will connect to the existing Shock Trauma building on all floors and to the Weinberg Building from the basement through the second floor. The project also includes minor renovations to the Shock Trauma and Weinberg buildings. The State's commitment to this project totals \$50 million. The FY 2011 budget includes funding to construct and equip the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	15,000	10,000	5,000	10,000	10,000	-	50,000
Non-Budgeted Funds	5,328	32,761	50,000	21,911	-	-	110,000
TOTAL	20,328	42,761	55,000	31,911	10,000	-	160,000
<u>Use</u>							
Acquisition	4,657	-	-	-	-	-	4,657
Planning	8,671	-	-	-	-	-	8,671
Construction	7,000	37,761	35,000	11,911	4,366	-	96,038
Equipment	-	5,000	20,000	20,000	5,634	-	50,634

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center to expand patient care facilities, modernize operating rooms and address deficiencies with the electrical and mechanical systems. The Shock Trauma Center serves trauma patients throughout Maryland, especially those with the most severe and complicated traumatic injuries. Annual admissions at the Center have doubled since its inception and additional patient care space is needed. The project will provide additional intensive care beds and will modernize the building's infrastructure.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	27,000	-	3,500	-	-	-	30,500
Non-Budgeted Funds	34,874	5,395	1,895	-	-	-	42,164
TOTAL	61,874	5,395	5,395	-	-	-	72,664

<u>Use</u>							
Planning	4,420	-	-	-	-	-	4,420
Construction	30,974	3,897	3,897	-	-	-	38,768
Equipment	13,830	498	498	-	-	-	14,826
Other	12,650	1,000	1,000	-	-	-	14,650

Subtotals for Grants and Loans

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		10,000	8,500	10,000	10,000	-	38,500
TOTAL		10,000	8,500	10,000	10,000	-	38,500

Total Program - University of Maryland Medical System

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		10,000	8,500	10,000	10,000	-	38,500
TOTAL		10,000	8,500	10,000	10,000	-	38,500

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY

The University System of Maryland (USM) includes the State's "flagship" public institution of higher education at College Park and nine other major institutions: Coppin State University, the University of Baltimore, and University of Maryland, Baltimore in Baltimore City; Towson University and the University of Maryland Baltimore County in Baltimore County; Frostburg State University in Allegany County; Bowie State University in Prince George's County; Salisbury University in Wicomico County; and the University of Maryland Eastern Shore in Somerset County. The System also operates the University of Maryland 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 2011 - FY 2015 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 24,888 students, a 17% increase. While most of the growth is expected to occur in part-time enrollments at the University of Maryland University College, the traditional campuses are expected to grow by about 12,439 students, or 11%. 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 \$407 million to support major renovation and replacement projects.

To accomplish both of the goals identified above, the Capital Improvement Program provides an average of \$175 million a year in State general obligation bonds, and the System will contribute \$27 million per year through the sale of academic revenue bonds, which are not a debt obligation of the State.

In addition to the projects included in the State's 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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

UNIVERSITY OF MARYLAND, BALTIMORE

Pharmacy Hall Addition and Renovation (E): Funding is provided for equipment in FY 2011 due to the General Assembly's deferral of a portion of FY 2010 equipment funding.

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Maryland Fire and Rescue Institute – North East Regional Training Center (E): Funding for equipment has been provided in FY 2011 because the General Assembly provided construction funding in FY 2010.

Deletions:

UNIVERSITY OF MARYLAND, COLLEGE PARK

Chemistry Building Renovations (P): Design funding has been deferred to FY 2013 and FY 2014 based on the University and the University System budget priorities.

Remote Library Storage Facility (P): Design funding has been deferred to FY 2012 due to other budget priorities.

BOWIE STATE UNIVERSITY

Campuswide Site Improvements (C): Construction funding has been deferred from FY 2011 to FY 2012 based on the project schedule.

UNIVERSITY OF MARYLAND EASTERN SHORE

New Engineering and Aviation Science Building (P): Design funding has been deferred from FY 2011 to FY 2012 due to other budget priorities.

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R.V. Truitt Laboratory Replacement (P): Design funding has been deferred from FY 2011 to FY 2012 due to other budget priorities.

Changes to FY 2012 - FY 2014

UMB – Howard Hall Renovation: Design funding has been deferred from FY 2012 to FY 2013 due to other budget priorities.

UMCP – Campus Creek Restoration: Funding has been deferred beyond the Capital Improvement Program due to other budget priorities.

BSU – Natural Sciences Center: Design funding has been deferred from FY 2012 to FY 2013 due to other budget priorities.

BSU – New Fine and Performing Arts Building: A portion of equipment funding has been deferred from FY 2011 to FY 2012 based on the project schedule.

FSU - Center for Communications and Information Technology: Construction funding has been deferred from FY 2012 - FY 2013 to FY 2013 - FY 2014 due to other budget priorities.

CSU - Grace Jacobs Office Classroom Laboratory (OCL) Building Renovation: Design funding has been deferred from FY 2012 to FY 2013 due to other budget priorities.

UB - New Law School Building: A portion of equipment funding has been deferred from FY 2013 to FY 2014 based on the project schedule.

UMBC – New Performing Arts and Humanities Facility: Design funding for Phase II of this project has been deferred from FY 2012 to FY 2013 and construction funding for Phase II has been deferred from FY

UNIVERSITY SYSTEM OF MARYLAND

2014 to FY 2015 due to other budget priorities.

UMBC – Campus Traffic Safety and Circulation Improvements: Design funding has been deferred from FY 2013 to FY 2014 due to other budget priorities.

UMCES – New Information and Communications Services Building: Design funding has been deferred from FY 2014 to FY 2015 due to other budget priorities.

UNIVERSITY SYSTEM OF MARYLAND

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

Pharmacy Hall Addition and Renovation (Baltimore City) FY 2011 Total **\$2,606**

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 2011 budget includes funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	73,206	2,606	-	-	-	-	75,812
Revenue Bonds	4,977	-	-	-	-	-	4,977
Non-Budgeted Funds	5,000	-	-	-	-	-	5,000
TOTAL	83,183	2,606	-	-	-	-	85,789

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Planning	7,177	-	-	-	-	-	7,177
Construction	62,250	-	-	-	-	-	62,250
Equipment	13,756	2,606	-	-	-	-	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; it 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 encompasses the total building, including 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, conversion of space for vivarium use, and the creation of connections to the Health Sciences Facility. Phase VIB includes the completion of the conversion of the 6th floor for animal facilities, installation of a new roof, and elevator upgrades.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	20,151	-	-	1,400	18,700	2,600	42,851
General Funds	9,182	-	-	-	-	-	9,182
Revenue Bonds	1,885	-	-	-	-	-	1,885
Non-Budgeted Funds	7,979	-	-	-	-	-	7,979
TOTAL	39,197	-	-	1,400	18,700	2,600	61,897

<u>Use</u>							
Planning	2,642	-	-	1,400	400	-	4,442
Construction	30,955	-	-	-	18,300	-	49,255
Equipment	5,600	-	-	-	-	2,600	8,200

Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,606	-	1,400	18,700	2,600	25,306
TOTAL	2,606	-	1,400	18,700	2,600	25,306

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

Physical Sciences Complex - Phase I (Prince George's) FY 2011 Total \$41,100

Construct Phase I (81,417 NASF/152,298 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. This project leverages \$10.8 million in private/university funds over two years. The FY 2011 budget includes funding to complete design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	9,618	41,100	47,350	17,650	-	-	115,718
Non-Budgeted Funds	615	10,141	-	-	-	-	10,756
TOTAL	10,233	51,241	47,350	17,650	-	-	126,474
<u>Use</u>							
Planning	10,233	1,909	-	-	-	-	12,142
Construction	-	49,332	44,100	10,600	-	-	104,032
Equipment	-	-	3,250	7,050	-	-	10,300

Maryland Fire and Rescue Institute - New North East Regional Training Center (Harford) FY 2011 Total \$331

Construct a new 10,850 NASF/13,915 GSF 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 Ground 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 Ground. The new facility will meet the required safety and environmental standards. The FY 2011 budget includes funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	8,350	331	-	-	-	-	8,681
Non-Budgeted Funds	750	-	-	-	-	-	750
TOTAL	9,100	331	-	-	-	-	9,431
<u>Use</u>							
Planning	650	-	-	-	-	-	650
Construction	8,450	-	-	-	-	-	8,450
Equipment	-	331	-	-	-	-	331

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. This project leverages \$10 million in private funds over two years.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	1,900	2,300	23,000	22,950	50,150
Non-Budgeted Funds	-	-	-	-	5,000	5,000	10,000
TOTAL	-	-	1,900	2,300	28,000	27,950	60,150

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Planning	-	-	1,900	2,300	1,450	-	5,650
Construction	-	-	-	-	26,550	26,550	53,100
Equipment	-	-	-	-	-	1,400	1,400

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	450	7,950	-	-	8,400
TOTAL	-	-	450	7,950	-	-	8,400

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Planning	-	-	450	-	-	-	450
Construction	-	-	-	7,800	-	-	7,800
Equipment	-	-	-	150	-	-	150

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 \$74,350,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,600	1,750	19,350	22,700
TOTAL	-	-	-	1,600	1,750	19,350	22,700
<u>Use</u>							
Planning	-	-	-	1,600	1,750	900	4,250
Construction	-	-	-	-	-	18,450	18,450

Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	41,431	49,700	29,500	24,750	42,300	187,681
TOTAL	41,431	49,700	29,500	24,750	42,300	187,681

BOWIE STATE UNIVERSITY

Budget Code: RB23

New Fine and Performing Arts Building (Prince George's) **FY 2011 Total \$32,053**

Construct a new 62,645 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 2011 budget includes funding to complete construction and equip the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	29,253	32,053	1,050	-	-	-	62,356
Revenue Bonds	9,000	-	-	-	-	-	9,000
TOTAL	38,253	32,053	1,050	-	-	-	71,356
<u>Use</u>							
Planning	4,225	-	-	-	-	-	4,225
Construction	34,028	25,553	-	-	-	-	59,581
Equipment	-	6,500	1,050	-	-	-	7,550

UNIVERSITY SYSTEM OF MARYLAND

Campuswide Site Improvements (Prince George's)

FY 2011 Total

\$200

Construct various site improvements to enhance pedestrian connections and the campus appearance. Project elements include: the restoration of existing sidewalks and paving; the installation of lighting, paving and signage; and roadway improvements to reduce traffic congestion. The FY 2011 budget includes funding to design these improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	200	2,050	1,300	-	-	3,550
TOTAL	-	200	2,050	1,300	-	-	3,550
<u>Use</u>							
Planning	-	200	50	-	-	-	250
Construction	-	-	2,000	1,300	-	-	3,300

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 where the Wiseman Center is currently located. The current plan for the existing George M. Crawford Science Building is to renovate it for the Departments of Mathematics and Computer Science. The estimated cost of this project totals \$59,900,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,900	2,350	30,250	34,500
TOTAL	-	-	-	1,900	2,350	30,250	34,500
<u>Use</u>							
Planning	-	-	-	1,900	2,350	1,350	5,600
Construction	-	-	-	-	-	28,900	28,900

UNIVERSITY SYSTEM OF MARYLAND

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 \$21,750,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	600	750	1,350
TOTAL	-	-	-	-	600	750	1,350

<u>Use</u>							
Planning	-	-	-	-	600	750	1,350

Subtotals for Bowie State University

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		32,253	3,100	3,200	2,950	31,000	72,503
TOTAL		32,253	3,100	3,200	2,950	31,000	72,503

TOWSON UNIVERSITY

Budget Code: RB24

New College of Liberal Arts Complex (Baltimore) FY 2011 Total **\$38,650**

Construct a new building in two phases (the first, 58,000 NASF/100,000 GSF; the second, 105,000 NASF/193,000 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. Phase I is complete. The FY 2011 budget includes funding to complete construction and equip Phase II.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	104,846	28,650	-	-	-	-	133,496
Revenue Bonds	4,000	10,000	-	-	-	-	14,000
Non-Budgeted Funds	221	-	-	-	-	-	221
TOTAL	109,067	38,650	-	-	-	-	147,717

<u>Use</u>							
Planning	10,513	-	-	-	-	-	10,513
Construction	93,165	32,250	-	-	-	-	125,415
Equipment	5,389	6,400	-	-	-	-	11,789

UNIVERSITY SYSTEM OF MARYLAND

Smith Hall Expansion and Renovation (Baltimore)

Construct a 38,484 NASF/70,000 GSF expansion and renovate the 135,643 NASF/220,245 GSF Smith Hall, home of the Fisher College of Science and Mathematics. The addition will be constructed first to allow for a portion of the existing building occupants to be relocated, and is essential to support the current and projected enrollment growth of the College of Science and Mathematics. Renovation of the existing building will be undertaken in three phases over 30 months. Building systems including heating, ventilating, and air conditioning (HVAC), electric, plumbing, and specialty systems (de-ionized water) unique to science labs, are original and in need of complete redesign and replacement. The building systems will be replaced, building envelope problems will be corrected, interiors will be upgraded, and energy conservation improvements will be made. The estimated cost of this project totals \$141,250,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	4,000	2,300	23,650	29,600	59,550
TOTAL	-	-	4,000	2,300	23,650	29,600	59,550

<u>Use</u>							
Planning	-	-	4,000	2,300	1,100	4,100	11,500
Construction	-	-	-	-	22,550	22,500	45,050
Equipment	-	-	-	-	-	3,000	3,000

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	14,551	-	1,200	13,700	-	-	29,451
Revenue Bonds	5,023	-	-	-	-	-	5,023
TOTAL	19,574	-	1,200	13,700	-	-	34,474

<u>Use</u>							
Planning	1,686	-	1,200	250	-	-	3,136
Construction	17,888	-	-	13,450	-	-	31,338

Subtotals for Towson University

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	28,650	5,200	16,000	23,650	29,600	103,100
Revenue Bonds	10,000	-	-	-	-	10,000
TOTAL	38,650	5,200	16,000	23,650	29,600	113,100

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	3,000	3,700	31,250	43,950	81,900
Revenue Bonds	-	-	-	-	10,000	-	10,000
TOTAL	-	-	3,000	3,700	41,250	43,950	91,900
<u>Use</u>							
Planning	-	-	3,000	3,700	2,250	-	8,950
Construction	-	-	-	-	39,000	38,950	77,950
Equipment	-	-	-	-	-	5,000	5,000

Subtotals for University of Maryland, Eastern Shore

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	3,000	3,700	31,250	43,950	81,900
Revenue Bonds	-	-	-	10,000	-	10,000
TOTAL	-	3,000	3,700	41,250	43,950	91,900

UNIVERSITY SYSTEM OF MARYLAND

FROSTBURG STATE UNIVERSITY

Budget Code: RB26

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

FY 2011 Total \$2,681

Construct a 68,101 NASF/127,000 GSF 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. The FY 2011 budget includes funding to complete design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,200	2,681	-	28,700	32,100	-	65,681
TOTAL	2,200	2,681	-	28,700	32,100	-	65,681

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Planning	2,200	2,681	-	1,600	-	-	6,481
Construction	-	-	-	27,100	27,100	-	54,200
Equipment	-	-	-	-	5,000	-	5,000

Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,681	-	28,700	32,100	-	63,481
TOTAL	2,681	-	28,700	32,100	-	63,481

UNIVERSITY SYSTEM OF MARYLAND

COPPIN STATE UNIVERSITY

Budget Code: RB27

New Science and Technology Center (Baltimore City)

FY 2011 Total \$6,497

Construct a new 74,185 NASF/134,900 GSF academic building to support science-related disciplines, including the Departments of Natural Sciences and Mathematics and Computer Science. Most of the sciences are now housed in the Julian Arts and Sciences Building, 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 2011 budget includes funding for the last phase of acquisition and to complete design of the project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	16,036	6,497	-	32,000	52,100	-	106,633
Revenue Bonds	-	-	-	10,000	-	-	10,000
TOTAL	16,036	6,497	-	42,000	52,100	-	116,633

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Acquisition	10,427	4,700	-	-	-	-	15,127
Planning	5,609	1,797	-	1,900	-	-	9,306
Construction	-	-	-	40,100	40,100	-	80,200
Equipment	-	-	-	-	12,000	-	12,000

UNIVERSITY SYSTEM OF MARYLAND

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 \$65,500,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,050	2,500	25,550	30,100
TOTAL	-	-	-	2,050	2,500	25,550	30,100

<u>Use</u>							
Planning	-	-	-	2,050	2,500	1,100	5,650
Construction	-	-	-	-	-	24,450	24,450

Subtotals for Coppin State University

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	6,497	-	34,050	54,600	25,550	120,697
Revenue Bonds	-	-	10,000	-	-	10,000
TOTAL	6,497	-	44,050	54,600	25,550	130,697

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF BALTIMORE

Budget Code: RB28

New Law School Building (Baltimore City)

FY 2011 Total \$37,300

Construct a new 112,310 NASF/189,700 GSF Law School building 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 over two years. The FY 2011 budget includes funding to start construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	9,449	37,300	41,500	4,250	-	-	92,499
Non-Budgeted Funds	-	7,500	7,500	-	-	-	15,000
TOTAL	9,449	44,800	49,000	4,250	-	-	107,499

Use

Planning	9,449	-	-	-	-	-	9,449
Construction	-	44,800	46,000	-	-	-	90,800
Equipment	-	-	3,000	4,250	-	-	7,250

Subtotals for University of Baltimore

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	37,300	41,500	4,250	-	-	83,050
TOTAL	37,300	41,500	4,250	-	-	83,050

UNIVERSITY SYSTEM OF MARYLAND

SALISBURY UNIVERSITY

Budget Code: RB29

New Perdue School of Business Building (Wicomico) FY 2011 Total **\$9,869**

Construct a new 64,699 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 2011 budget includes funding to complete construction and equip the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	32,627	9,869	-	-	-	-	42,496
Non-Budgeted Funds	-	12,000	-	-	-	-	12,000
TOTAL	32,627	21,869	-	-	-	-	54,496
<u>Use</u>							
Planning	4,627	-	-	-	-	-	4,627
Construction	28,000	17,926	-	-	-	-	45,926
Equipment	-	3,943	-	-	-	-	3,943

Subtotals for Salisbury University

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	9,869	-	-	-	-	9,869
TOTAL	9,869	-	-	-	-	9,869

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

New Performing Arts and Humanities Facility (Baltimore)

FY 2011 Total \$37,400

Construct a new 89,400 NASF/167,641 GSF facility to house units in the performing arts and humanities disciplines. Phase I (46,056 NASF/90,641 GSF) will include a 275-seat theater, a 65-seat black box theater, English writing labs, and office and meeting space. Phase II (43,344 NASF/77,000 GSF) will include a 350-seat concert hall, 100-seat dance studio, 100-seat instrument ensemble room, a recording studio, and a technology/keyboard lab. The facility will house 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 the obsolete and undersized Theater and Fine Arts Buildings, both of which are over 36 years old. The Theater Building (32,000 GSF) will be demolished and the Fine Arts Building (166,000 GSF) will be renovated to provide improved space for new and existing functions. The estimated cost of this project totals \$166,625,000. The FY 2011 budget includes funding to complete design and begin Phase I construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	8,175	37,400	32,050	4,050	-	25,400	107,075
Revenue Bonds	-	-	10,000	-	-	10,000	20,000
TOTAL	8,175	37,400	42,050	4,050	-	35,400	127,075

Use

Planning	8,175	1,150	-	4,050	-	700	14,075
Construction	-	36,250	37,400	-	-	34,700	108,350
Equipment	-	-	4,650	-	-	-	4,650

Campus Traffic Safety and Circulation Improvements (Baltimore)

Construct an improved entry to the campus by redesigning the intersection of UMBC Boulevard and Hilltop Circle to address vehicular, pedestrian, and bicycle safety and circulation. The redesigned entry will include: a roundabout; an appropriate roadway signage system; speed reduction devices; and clearly delineated pedestrian and bicycle pathways. A secondary roundabout in front of the main administration building has been added to the project scope to provide a designated passenger drop-off area. This project will improve access and circulation to the UMBC campus and will address safety issues concerning students, faculty, and staff throughout the vehicular circulation system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	900	10,850	11,750
TOTAL	-	-	-	-	900	10,850	11,750

Use

Planning	-	-	-	-	900	-	900
Construction	-	-	-	-	-	10,850	10,850

Subtotals for University of Maryland Baltimore County

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	37,400	32,050	4,050	900	36,250	110,650
Revenue Bonds	-	10,000	-	-	10,000	20,000
TOTAL	37,400	42,050	4,050	900	46,250	130,650

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

R.V. Truitt Laboratory 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	950	11,300	1,500	-	13,750
TOTAL	-	-	950	11,300	1,500	-	13,750

<u>Use</u>							
Planning	-	-	950	-	-	-	950
Construction	-	-	-	11,300	-	-	11,300
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 \$13,050,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	850	850
TOTAL	-	-	-	-	-	850	850

<u>Use</u>							
Planning	-	-	-	-	-	850	850

Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		-	950	11,300	1,500	850	14,600
TOTAL		-	950	11,300	1,500	850	14,600

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Budget Code: RB36

Capital Facilities Renewal (Statewide)

FY 2011 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011 Request</u>	<u>Future Request</u>	
Allegany	FSU: Replace Boiler in Library	150	-	150 C	-	100%
Allegany	FSU: Roof Replacement Projects (Phased)	495	-	495 C	-	100%
Allegany	UMCES: Rebuild Stormwater Management Structures at Appalachian Lab	175	-	175 C	-	100%
Baltimore City	CSU: Buildings, Grounds, and Signage - Repair, Replacement, and Upgrade	200	100 C	100 C	-	100%
Baltimore City	CSU: Campuswide HVAC Repairs, Replacement and Upgrade (Phased)	259	129 C	130 C	-	100%
Baltimore City	CSU: Roofing Systems Repairs and Replacement – Upgrade (Phased)	973	793 C	180 C	-	100%
Baltimore City	UB: Academic Center Restroom Renovation	200	-	200 C	-	100%
Baltimore City	UB: Phased HVAC Improvements (various buildings)	425	-	425 C	-	100%
Baltimore City	UMB: Elevator Upgrades in Campus Buildings (Phased)	800	-	800 C	-	100%
Baltimore City	UMB: Fire Alarm System Upgrades and Replacements - Campuswide	1,980	990 C	990 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Baltimore City	UMB: Medical School Teaching Facility - Electrical Distribution System Upgrade (Phased)	1,575	850 C	725 C	-	100%
Baltimore	TU: Phased Renewal of Building Envelope and Roof Systems (various buildings)	3,096	2,596 C	500 C	-	100%
Baltimore	TU: Replace Elevator Systems (various buildings)	189	-	189 C	-	100%
Baltimore	TU: Replace Mechanical, Electrical, and Plumbing Systems (various buildings)	2,634	1,734 C	900 C	-	100%
Baltimore	UMBC: Campus Electrical Distribution/Mechanical Systems Improvements Campuswide	1,300	1,000 C	300 C	-	100%
Baltimore	UMBC: Classroom, Laboratory, and Lecture Hall Renovations (Phased)	2,639	2,242 C	397 C	-	100%
Baltimore	UMBC: Roof Replacement Campuswide (Phased)	2,000	1,450 C	550 C	-	100%
Dorchester	UMCES: Campuswide Building System Improvements (Multiple Centers)	393	250 C	143 C	-	100%
Prince George's	BSU: Campuswide Elevator Modernization	300	-	300 C	-	100%
Prince George's	BSU: Fire Alarm Systems Improvements (Phased)	560	200 C	360 C	-	100%
Prince George's	UMCP: Building Electrical-Mechanical Infrastructure Upgrades (Phased)	3,950	3,000 C	950 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement (Phased)	2,250	1,600 C	650 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement (Phased)	3,315	2,365 C	950 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement (Phased)	650	500 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement (Phased)	1,228	928 C	300 C	-	100%

UNIVERSITY SYSTEM OF MARYLAND

Prince George's	UMCP: Campus Exterior Infrastructure Improvement (Phased)	2,125	1,650 C	475 C	-	100%
Prince George's	UMCP: Campus Security Lighting Improvement (Phased)	1,300	1,000 C	300 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary, Drain Infrastructure Improvement (Phased)	850	600 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)	4,350	3,450 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	1,300	750 C	550 C	-	100%
Prince George's	UMCP: Research and Laboratory Facilities Improvements (various buildings)	4,875	3,900 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Technology/Equipment Improvements (various buildings)	2,565	2,055 C	510 C	-	100%
Somerset	UMES: Resurface Outdoor Track for Physical Education	1,500	314 C	645 C	541 C	100%
Wicomico	SU: Maggs Gym - Replacement of Roof Sections (Phased)	1,396	966 C	430 C	-	100%
Wicomico	SU: Support Services Building - Roof Replacement	106	-	106 C	-	100%
Statewide	USMO: Emergency and Systemwide Projects	3,750	3,000 C	750 C	-	100%
TOTAL		55,953	38,412	17,000	541	

Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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

UNIVERSITY SYSTEM OF MARYLAND

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	198,687	135,500	136,150	190,400	212,100	872,837
Revenue Bonds	27,000	27,000	27,000	27,000	27,000	135,000
TOTAL	225,687	162,500	163,150	217,400	239,100	1,007,837

Total Program - University System of Maryland

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	198,687	135,500	136,150	190,400	212,100	872,837
Revenue Bonds	27,000	27,000	27,000	27,000	27,000	135,000
TOTAL	225,687	162,500	163,150	217,400	239,100	1,007,837

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS

The University System of Maryland proposes to fund several projects from auxiliary accounts, auxiliary revenue bonds, grants and private donations. These projects are listed below:

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>University of Maryland, College Park</u>			
<u>(Prince George's County)</u>			
Denton Dining Hall Renovation	CE	17,050	2010
Fraternity/Sorority Houses Renovation	P	2,060	2010
CSS and Residence Halls SCUB Expansion	P	300	2010
High Rise Residence Hall A/C, Phased	PCE	8,435	2010
Journalism Bldg. Renovation	C	6,400	2010
Shoemaker Bldg. Renovation	CE	800	2010
HJ Patterson Renovation of 3rd Floor Wing	PCE	4,700	2010
Construct Addition and Renovate the R.H. Smith Business School *	PCE	9,000	2010
Fraternity/Sorority Houses Renovation	CE	11,670	2011
High Rise Residence Hall AC, Phased	PCE	8,870	2011
CSS and Residence Halls SCUB Expansion	PCE	6,250	2011
Central MD Research & Education Center Office Bldg.	P	1,650	2011
SCUB II Expansion	P	1,410	2012
Golf Course Improvements	PC	2,000	2012
Residence Hall Renov./Ph 9: Carroll, Caroline, Wicomico	P	6,060	2012
Central MD Research & Education Center Office Bldg.	C	17,600	2012
High Rise Residence Hall AC, Phased	PCE	9,180	2012
New Animal Sciences Consolidated Activities Pavilion	P	525	2013
SCUB II Expansion	CE	9,700	2013
High Rise Residence Hall AC, Phased	PCE	4,885	2013
Residence Hall Renov./Ph 9: Carroll, Caroline, Wicomico	CE	34,150	2013
Central MD Research & Education Center Office Bldg.	E	1,750	2013
High Rise Residence Hall AC, Phased	PCE	5,955	2014
High Rise Residence Hall SCUB: Phased	PCE	13,900	2014
South Campus Dining Hall Renovation	P	5,900	2014
New Animal Sciences Consolidated Activities Pavilion	CE	5,000	2014
<u>Bowie State University</u>			
<u>(Prince George's County)</u>			
New Student Center	P	1,445	2010
New Student Center	C	20,835	2011
New Student Center	CE	17,940	2012

*Includes funding approved by the Board of Regents in CY 2009 outside the annual capital budget process

All dollars are displayed in thousands

UNIVERSITY SYSTEM OF MARYLAND

SYSTEM-FUNDED PROJECTS - Continued

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<u>Towson University (Baltimore County)</u>			
Towson Center Arena Improvements *	CE	22,600	2010
West Village Dining Commons	CE	37,600	2010
Residence Halls Renovations (Newell, Newell Dining, Richmond)	P	1,400	2010
Residence Halls Renovations (Newell, Newell Dining, Richmond)	CE	14,000	2011
Burdick Air Conditioning	PCE	3,600	2012
Recreation Building (100,000 GSF)	P	3,100	2012
Soccer Field Improvements	PCE	2,400	2012
Recreation Building (100,000 GSF)	CE	15,000	2013
Residence Tower Renovation	P	2,300	2013
Union Addition/Renovation	P	6,000	2014
Recreation Building (100,000 GSF)	CE	15,000	2014
Residence Tower Renovation	CE	23,000	2014
Prettyman and Scarborough Halls Renovation	P	700	2014
Glen Dining Hall Renovation	P	800	2014
<u>University of Maryland Eastern Shore (Somerset County)</u>			
Nuttle Hall Residence Renovation	P	800	2012
Nuttle Hall Residence Renovation	CE	10,000	2013
<u>Frostburg State University (Allegany County)</u>			
Lane Center Renovation/Addition	C	18,000	2010
Lane Center Renovation/Addition	E	2,000	2011
<u>Coppin State University (Baltimore City)</u>			
New Parking Garage (500 spaces)	CE	7,000	2010
<u>Salisbury University (Wicomico County)</u>			
Relocation of Physical Plant	A	3,400	2010
University Fitness Club	A	3,100	2010
Renovate Physical Plant Building	PC	1,800	2010
Dormitory Renovations, Campuswide, Phased	PCE	6,991	2010
Dormitory Renovations, Campuswide, Phased	PCE	6,700	2011
Dormitory Renovations, Campuswide, Phased	PCE	6,200	2012
Dormitory Renovations, Campuswide, Phased	PCE	6,500	2013
Dormitory Renovations, Campuswide, Phased	CE	7,000	2014

*Includes funding approved by the Board of Regents in CY 2009 outside the annual capital budget process

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/Additions	P	1,600	2010
Parking System Improvements	PC	1,300	2010
Resident Hall Renovations/Additions	C	11,700	2011
Parking System Improvements	PC	1,000	2011
Resident Hall Renovations/Additions	P	900	2012
Parking System Improvements	PC	700	2012
Resident Hall Renovations/Additions	CE	7,400	2013
Parking System Improvements	PC	1,000	2013
Resident Hall Renovations/Additions	P	1,000	2014
<u>University of Maryland Center for Environmental Science</u>			
<u>(Dorchester County)</u>			
Construct an Environmental Information Center*	PCE	1,998	2010
FIVE-YEAR TOTAL**		491,009	

** The Five-Year Total consists of projects considered by the Board of Regents for implementation during the FY 2010-FY 2014 period, which is a difference of one year from the timeframe used in the State's five-year capital improvement program.

*Includes funding approved by the Board of Regents in CY 2009 outside the annual capital budget process

All dollars are displayed in thousands

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 2010 - FY 2014 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2011

Additions:

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, a portion of the funding for this project is provided in the State's FY 2011 and FY 2012 Capital Budget, due to the limited availability of General Funds.

Sinai Hospital – Samuelson Children’s Hospital (P,C): The General Assembly preauthorized funding for this project in FY 2011.

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 2012.

Changes to FY 2012 - FY 2014

Baltimore Museum of Art: Funding for this project has been split over FY 2011 through FY 2014 due to a reduction in debt capacity.

National Children's Museum: Funding for this project has been split over FY 2011 through FY 2013 due to a reduction in debt capacity.

MISCELLANEOUS

FY 2011 - FY 2015 Capital Improvement Program

State-Owned Facilities

MARYLAND TRANSPORTATION AUTHORITY

Budget Code: ZA00

Intercounty Connector (ICC) (Regional)

FY 2011 Total \$126,900

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 2011 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	126,900	30,000	-	-	-	156,900
TOTAL	126,900	30,000	-	-	-	156,900

Subtotals for Maryland Transportation Authority

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	126,900	30,000	-	-	-	156,900
TOTAL	126,900	30,000	-	-	-	156,900

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	126,900	30,000	-	-	-	156,900
TOTAL	126,900	30,000	-	-	-	156,900

MISCELLANEOUS

FY 2011 - FY 2015 Capital Improvement Program

Grants and Loans

BALTIMORE CITY

Budget Code: ZA00

East Baltimore Biotechnology Park (Baltimore City)	FY 2011 Total	\$5,000
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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 2011 budget includes funding for property acquisition, site development and infrastructure improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	26,000	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	387,725	221,104	378,752	260,713	156,759	-	1,405,053
TOTAL	420,725	226,104	383,752	265,713	161,759	-	1,458,053

Use

Acquisition	107,595	-	-	-	-	-	107,595
Planning	16,200	-	-	-	-	-	16,200
Construction	225,130	226,104	383,752	265,713	161,759	-	1,262,458
Other	71,800	-	-	-	-	-	71,800

Subtotals for Baltimore City

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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

BALTIMORE MUSEUM OF ART

Budget Code: ZA00

Baltimore Museum of Art (Baltimore City) FY 2011 Total \$2,500

Renovate the Baltimore Museum of Art to maximize the use of available space. The project involves the redesign of the galleries for African, American, and Contemporary art; the addition of 4,137 sq. ft. in flexible space to complete the third floor; the installation of energy-efficient lighting; the update of technology and building automation systems; the replacement or repair of roofs; accessibility modifications; and the upgrade of public spaces including the current visitor entrance, BMA Shop, welcome desk, restrooms, and coatcheck 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 present its art collections in innovative ways. The FY 2011 budget includes funding to design and begin renovations of the museum.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	250	2,500	2,500	2,500	2,500	-	10,250
Non-Budgeted Funds	250	2,500	2,500	2,500	2,500	-	10,250
TOTAL	500	5,000	5,000	5,000	5,000	-	20,500
Use							
Planning	500	2,470	680	680	556	-	4,886
Construction	-	2,530	4,320	4,320	4,444	-	15,614

Subtotals for Baltimore Museum of Art

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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

MISCELLANEOUS

GARRETT COLLEGE

Budget Code: ZA00

Garrett College Athletic and Community Recreation Center (Garrett)

Construct a new 53,200 NASF/66,500 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	16,296	-	550	-	-	-	16,846
Non-Budgeted Funds	11,837	-	490	-	-	-	12,327
TOTAL	28,133	-	1,040	-	-	-	29,173

<u>Use</u>							
Planning	1,597	-	-	-	-	-	1,597
Construction	26,536	-	-	-	-	-	26,536
Equipment	-	-	1,040	-	-	-	1,040

Subtotals for Garrett College

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		-	550	-	-	-	550
TOTAL		-	550	-	-	-	550

MISCELLANEOUS

JOHNS HOPKINS MEDICINE

Budget Code: ZA00

Pediatric Trauma Center at the Children's Tower (Baltimore City) FY 2011 Total \$5,000

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 590,048 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	45,000	5,000	-	-	-	-	50,000
Non-Budgeted Funds	246,720	73,850	-	-	-	-	320,570
TOTAL	291,720	78,850	-	-	-	-	370,570
<u>Use</u>							
Planning	30,058	2,850	-	-	-	-	32,908
Construction	231,100	60,800	-	-	-	-	291,900
Equipment	30,562	15,200	-	-	-	-	45,762

Cardiovascular and Critical Care Tower (Baltimore City) FY 2011 Total \$2,500

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	42,000	2,500	5,500	-	-	-	50,000
Non-Budgeted Funds	433,964	94,220	26,430	-	-	-	554,614
TOTAL	475,964	96,720	31,930	-	-	-	604,614
<u>Use</u>							
Planning	49,041	3,720	930	-	-	-	53,691
Construction	377,058	74,400	24,800	-	-	-	476,258
Equipment	49,865	18,600	6,200	-	-	-	74,665

Subtotals for Johns Hopkins Medicine

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	7,500	5,500	-	-	-	13,000
TOTAL	7,500	5,500	-	-	-	13,000

MISCELLANEOUS

KENNEDY KRIEGER INSTITUTE

Budget Code: ZA00

Inpatient Clinical Research Center (Baltimore City)

FY 2011 Total \$2,000

Renovate the first three floors of 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 renovated 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 at 716 North Broadway, 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. The FY 2011 budget includes funding to assist in the completion of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	2,000
TOTAL	2,000	-	-	-	-	2,000

MISCELLANEOUS

LEGISLATIVE INITIATIVES

Budget Code: ZA02

Legislative Initiatives (Statewide)

FY 2011 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011 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 1894, is the home of grand opera performances, Broadway shows, and other theatrical, educational, and entertainment productions. The height and depth of the stage will be increased to allow the Lyric to better accommodate productions that currently cannot fit onto the Lyric's stage because it is too shallow or 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	3,200	1,500	-	-	-	-	4,700
Non-Budgeted Funds	4,300	2,000	-	-	-	-	6,300
TOTAL	7,500	3,500	-	-	-	-	11,000

<u>Use</u>							
Planning	750	-	-	-	-	-	750
Construction	6,250	3,000	-	-	-	-	9,250
Equipment	500	500	-	-	-	-	1,000

Subtotals for Lyric Opera House

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

Private Hospital Grant Program (Statewide) FY 2011 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 2011 budget includes funding for seven hospitals in six jurisdictions.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2011 Request</u>	<u>Future Request</u>	
Baltimore City	Sinai Hospital of Baltimore, Inc. - Operating Room Expansion	10,600	-	425 C	-	4%
Baltimore City	University Specialty Hospital - Oxygen Storage Facility Capacity Addition	1,300	-	455 C	-	35%
Carroll	Carroll Hospital Center - Access Carroll Community Clinic Relocation	1,548	-	700 C	-	45%
Cecil	Union Hospital of Cecil County - Surgical Suite Modernization	9,450	-	2,000 C	-	21%
Charles	Civista Medical Center - Laboratory Services Area Renovation	417	-	165 C	-	40%
Harford	Harford Memorial Hospital - Medical Surgical Bed Addition and ICU Family Waiting Area Renovation	2,444	-	1,015 C	-	42%
Wicomico	Peninsula Regional Medical Center - Post-Partum and Nursery Area Renovation	750	-	240 C	-	32%
TOTAL		26,509	-	5,000	-	

MISCELLANEOUS

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

MICUA - Private Higher Education Facilities Grant Program (Statewide) FY 2011 Total \$4,000

Provide grants to assist the State's private colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. The grants leverage private donations and help the recipients maintain financial stability. The institutions benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions. MICUA-aided institutions account for 16% of full-time equivalent enrollment in statewide higher education. The FY 2011 budget includes funding for three projects: Goucher College - Julia Rogers Library Renovation; Stevenson University - Gymnasium Renovation (School of Design); and Hood College - Heating Infrastructure Replacement.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,000	8,000	8,000	8,000	8,000	36,000
TOTAL	4,000	8,000	8,000	8,000	8,000	36,000

MICUA - Private Higher Education 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 2011 Request</u>	<u>Future Request</u>	
Baltimore	Goucher College - Julia Rogers Library Renovation	26,010	-	1,500 C	-	6%
Baltimore	Stevenson University - Gymnasium Renovation (School of Design)	10,158	-	1,500 CE	-	15%
Frederick	Hood College - Heating Infrastructure Replacement	15,677	-	1,000 C	-	6%
TOTAL		51,845	-	4,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	4,000	8,000	8,000	8,000	8,000	36,000
TOTAL	4,000	8,000	8,000	8,000	8,000	36,000

MISCELLANEOUS

MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Zoo Infrastructure Improvements (Baltimore City) FY 2011 Total \$5,000

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The Zoo has identified a variety of projects that have been grouped into three categories: basic infrastructure, strategic services, and exhibit/attraction improvements. Basic infrastructure improvements include projects that address life safety issues for animals and Zoo visitors. Strategic services improvements include projects such as renovation of food service areas and improvements to lighting, signage, and restrooms. Exhibit/attraction improvements include building new or renovating existing animal enclosures or displays to enhance the visitor experience. The FY 2011 budget includes funding for basic infrastructure improvements, including the correction of life safety deficiencies and animal welfare deficiencies, provision of a new emergency generator at the animal hospital, re-keying the Zoo, repairing or replacing sections of the perimeter fence and gates, and making certain Mansion House improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,000	5,000	5,000	5,000	5,000	5,000	27,000
TOTAL	2,000	5,000	5,000	5,000	5,000	5,000	27,000
<u>Use</u>							
Planning	220	550	550	550	550	550	2,970
Construction	1,720	4,300	4,300	4,300	4,300	4,300	23,220
Equipment	60	150	150	150	150	150	810

Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

National Aquarium in Baltimore - Capital Infrastructure Projects (Baltimore City)

FY 2011 Total **\$3,500**

Provide funds for capital infrastructure improvements that will address infrastructure needs at the National Aquarium in Baltimore's Pier 3 and Pier 4 facilities. Items to be renovated or replaced include fish tanks; major gallery renovations for Pier 3, Level 3; ceiling and floor replacement; lighting; elevator and escalator renovations; installation of new ozone systems; upgrade of HVAC systems; electrical panels; and visitor amenities such as restrooms and installation of an emergency distribution load management system. These improvements are needed to update aging components of the Aquarium, and to bring the Aquarium into compliance with current State codes and OSHA standards.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	1,500	3,500	-	-	-	-	5,000
Non-Budgeted Funds	1,500	3,500	-	-	-	-	5,000
TOTAL	3,000	7,000	-	-	-	-	10,000
<u>Use</u>							
Planning	500	700	-	-	-	-	1,200
Construction	2,500	3,500	-	-	-	-	6,000
Equipment	-	2,800	-	-	-	-	2,800

Subtotals for National Aquarium in Baltimore

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011 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 new 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	7,000	5,000	3,000	3,000	-	-	18,000
Non-Budgeted Funds	20,300	5,000	9,000	17,475	22,450	24,150	98,375
TOTAL	27,300	10,000	12,000	20,475	22,450	24,150	116,375

<u>Use</u>							
Acquisition	16,400	1,000	850	500	-	-	18,750
Planning	9,150	2,000	750	1,700	2,450	650	16,700
Construction	1,750	7,000	10,400	16,675	20,000	22,000	77,825
Equipment	-	-	-	1,600	-	1,500	3,100

Subtotals for National Children's Museum

<u>Source</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds		5,000	3,000	3,000	-	-	11,000
TOTAL		5,000	3,000	3,000	-	-	11,000

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	-	4,000	10,000	10,000	-	24,000
TOTAL	-	4,000	10,000	10,000	-	24,000

MISCELLANEOUS

SHEPPARD PRATT HEALTH SYSTEM

Budget Code: ZA00

Forbush School (Baltimore) FY 2011 Total \$2,500

Acquire an existing school in Glyndon, Maryland, renovate portions of the existing campus, and construct a gymnasium, greenhouse, and wood shop 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. This project replaces the School's former facilities on the Greater Baltimore Medical Center (GBMC) campus. GBMC plans to construct a new medical office building on the School's former site. With funding provided in FY 2010, the Forbush School acquired a former religious school, completed interior renovations, and occupied the School in August 2009. The fiscal 2011 budget includes funding for the construction of a gymnasium, a greenhouse, and a wood shop.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	-	-	-	-	5,000
Non-Budgeted Funds	17,250	-	-	-	-	-	17,250
TOTAL	19,750	2,500	-	-	-	-	22,250

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
Acquisition	17,250	-	-	-	-	-	17,250
Planning	500	-	-	-	-	-	500
Construction	2,000	2,500	-	-	-	-	4,500

Subtotals for Sheppard Pratt Health System

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	-	-	-	-	2,500
TOTAL	2,500	-	-	-	-	2,500

MISCELLANEOUS

SINAI HOSPITAL OF BALTIMORE, INC.

Budget Code: ZA00

**Sinai Hospital - Samuelson Children's Hospital (Baltimore City)
(Baltimore City)**

FY 2011 Total \$2,500

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 project will also include the creation of 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, the Hospital projects 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. The FY 2011 budget includes \$2,500,000 for the construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	-	-	-	-	5,000
Non-Budgeted Funds	3,850	6,500	12,490	-	-	-	22,840
TOTAL	6,350	9,000	12,490	-	-	-	27,840

Use

Planning	2,080	300	300	-	-	-	2,680
Construction	4,270	8,700	12,190	-	-	-	25,160

Subtotals for Sinai Hospital of Baltimore, Inc.

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	2,500	-	-	-	-	2,500
TOTAL	2,500	-	-	-	-	2,500

MISCELLANEOUS

ST. ANN'S INFANT AND MATERNITY HOME

Budget Code: ZA00

St. Ann's Infant and Maternity Home (Prince George's) FY 2011 Total **\$750**

Renovate the St. Ann's Infant and Maternity Home in Hyattsville. The renovations will occur in three Phases. Phase I will replace the roof and install air conditioning in one wing of the building. Phase II will install air conditioning in two other wings of the building. Phase III will renovate the interior of the building and replace windows. The home was constructed in 1962 and requires major facility repairs if it is to continue to function. The home currently serves 27 children and 39 pregnant teenagers in a residential program, and approximately 127 children 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. Phase I was funded in FY 2010. The FY 2011 budget includes funding for Phase II. The funding for Phase III will be provided in FY 2012.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	750	750	750	-	-	-	2,250
Non-Budgeted Funds	-	-	400	-	-	-	400
TOTAL	750	750	1,150	-	-	-	2,650
Use							
Planning	-	-	50	-	-	-	50
Construction	750	750	1,100	-	-	-	2,600

Subtotals for St. Ann's Infant and Maternity Home

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	750	750	-	-	-	1,500
TOTAL	750	750	-	-	-	1,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	61,750	54,300	53,500	50,500	33,000	253,050
TOTAL	61,750	54,300	53,500	50,500	33,000	253,050

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
GO Bonds	188,650	84,300	53,500	50,500	33,000	409,950
TOTAL	188,650	84,300	53,500	50,500	33,000	409,950

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 2010 – FY 2015 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 has been operating under a series of continuing resolutions. The legislation provided \$286.5 billion in spending over six years nationwide. Congress is considering new authorization legislation, but it is not expected to pass a long-term bill before the spring of 2010.

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 \$4.3 billion in the highway program, \$3.2 billion in the transit program (including the Maryland Transit Administration and WMATA), and \$710 million in the airport program and \$594 million in the Port program.

On the following pages are tables summarizing the total FY 2011 capital budget and the total FY 2010 - FY 2015 Consolidated Transportation 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	2012	2013	2014	2015	TOTAL*
	<u>2010</u>	<u>2011</u>					
The Secretary's Office	48.5	27.3	19.0	11.8	11.8	11.4	129.8
Motor Vehicle Administration	29.6	23.3	20.3	20.4	22.5	22.6	138.7
Maryland Aviation Administration*	90.9	78.9	143.6	183.3	142.8	70.1	709.6
Maryland Port Administration	82.7	86.1	85.4	158.3	91.4	89.9	593.8
Maryland Transit Administration	472.2	468.5	328.4	203.6	192.3	186.7	1,851.7
Washington Metropolitan Area Transit**	204.5	219.9	240.8	215.8	230.8	230.8	1,342.6
State Highway Administration	849.3	712.6	776.3	698.4	637.2	666.8	4,340.6
TOTAL	1,777.7	1,616.6	1,613.8	1,491.6	1,328.8	1,278.3	9,106.8
Special Funds	716.3	689.2	874.1	859.3	786.7	807.0	4,732.6
Federal Funds	836.4	721.0	544.8	450.9	390.3	371.8	3,315.2
Other Funds ***	225.0	206.4	194.9	181.4	151.8	99.5	1,059.0
TOTAL	1,777.7	1,616.6	1,613.8	1,491.6	1,328.8	1,278.3	9,106.8

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

* The Department intends to utilize Passenger Facilities Charge (PFC) revenue, MdTA funds, and Customer Facility Charge (CFC) revenue to fund several projects identified in this program. The costs of these projects are included in the Aviation number.

** Includes \$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	2012	2013	2014	2015	TOTAL*
	<u>2010</u>	<u>2011</u>					
USES OF FUNDS							
Construction Program							
Major Projects	6.2	3.6	3.7	3.9	3.8	3.9	25.1
System Preservation Minor Projects	40.6	21.9	13.1	5.7	5.8	5.3	92.4
Development and Evaluation Program	-	0.0	-	-	-	-	0.0
SUBTOTAL	46.8	25.5	16.8	9.6	9.6	9.2	117.5
Capital Salaries, Wages and Other Costs	1.7	1.8	2.2	2.2	2.2	2.2	12.3
TOTAL*	48.5	27.3	19.0	11.8	11.8	11.4	129.8
SOURCE OF FUNDS							
Special Funds	47.6	27.3	19.0	11.8	11.8	11.4	128.9
Federal Funds	0.9	0.0	-	-	-	-	0.9
TOTAL*	48.5	27.3	19.0	11.8	11.8	11.4	129.8

* 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	2012	Planning Years			SIX-YEAR TOTAL*
	YEAR <u>2010</u>	YEAR <u>2011</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	1.8	2.8	3.9	3.7	7.4	7.4	27.0
System Preservation Minor Projects	24.0	17.0	15.0	15.2	13.6	13.7	98.5
Development and Evaluation Program	2.7	2.4	-	-	-	-	5.1
SUBTOTAL	28.5	22.2	18.9	18.9	21.0	21.1	130.6
Capital Salaries, Wages and Other Costs	1.1	1.1	1.4	1.5	1.5	1.5	8.1
TOTAL*	29.6	23.3	20.3	20.4	22.5	22.6	138.7
<u>SOURCE OF FUNDS</u>							
Special Funds	27.9	22.9	20.3	20.4	22.5	22.6	136.6
Federal Funds	1.7	0.4					2.1
TOTAL*	29.6	23.3	20.3	20.4	22.5	22.6	138.7

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

MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2012	Planning Years			SIX-YEAR TOTAL*
	YEAR <u>2010</u>	YEAR <u>2011</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	61.1	36.1	19.1	10.0	2.0	0.9	129.2
System Preservation Minor Projects	21.6	25.2	106.2	166.7	134.2	63.1	517.0
Development and Evaluation Program	2.1	11.5	12.2	0.5	0.5	0.0	26.8
SUBTOTAL	84.8	72.8	137.5	177.2	136.7	64.0	673.0
Capital Salaries, Wages and Other Costs	6.1	6.1	6.1	6.1	6.1	6.1	36.6
TOTAL*	90.9	78.9	143.6	183.3	142.8	70.1	709.6
<u>SOURCE OF FUNDS</u>							
Special Funds	20.9	20.0	20.0	54.1	53.5	65.8	234.3
Federal Funds	18.0	5.7	29.9	47.3	37.1	4.3	142.3
Other **	52.0	53.2	93.7	81.9	52.2	0.0	333.0
TOTAL*	90.9	78.9	143.6	183.3	142.8	70.1	709.6

* 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	2012	Planning Years			SIX-YEAR TOTAL*
	YEAR <u>2010</u>	YEAR <u>2011</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	49.5	39.0	34.2	117.0	50.5	49.0	339.2
System Preservation Minor Projects	19.8	33.6	34.5	26.8	25.0	25.0	164.7
Development and Evaluation Program	8.6	8.7	11.5	9.3	10.5	10.5	59.1
SUBTOTAL	77.9	81.3	80.2	153.1	86.0	84.5	563.0
Capital Salaries, Wages and Other Costs	4.8	4.8	5.2	5.2	5.4	5.4	30.8
TOTAL*	82.7	86.1	85.4	158.3	91.4	89.9	593.8
<u>SOURCE OF FUNDS</u>							
Special Funds	81.6	81.0	85.4	158.4	91.4	89.9	587.7
Federal Funds	1.1	5.1	-	-	-	-	6.1
TOTAL*	82.7	86.1	85.4	158.4	91.4	89.9	593.8

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

MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2012	Planning Years			SIX-YEAR TOTAL*
	YEAR <u>2010</u>	YEAR <u>2011</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	246.7	233.5	174.0	148.8	145.6	130.3	1,078.9
System Preservation Minor Projects	171.3	143.8	83.3	40.1	32.0	51.7	522.2
Development and Evaluation Program	43.0	80.2	68.1	11.7	11.7	1.7	216.4
SUBTOTAL	461.0	457.5	325.4	200.6	189.3	183.7	1,817.5
Capital Salaries, Wages and Other Costs	11.2	11.0	3.0	3.0	3.0	3.0	34.2
TOTAL*	472.2	468.5	328.4	203.6	192.3	186.7	1,851.7
<u>SOURCE OF FUNDS</u>							
Special Funds	188.5	150.6	140.5	60.6	68.8	82.2	691.2
Federal Funds	263.2	282.8	185.8	142.4	122.9	103.8	1,100.9
Other	20.5	35.1	2.1	0.6	0.6	0.7	59.6
TOTAL*	472.2	468.5	328.4	203.6	192.3	186.7	1,851.7

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

DEPARTMENT OF TRANSPORTATION

WASHINGTON METROPOLITAN AREA TRANSIT CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2012	Planning Years			SIX-YEAR TOTAL*
	YEAR 2010	YEAR 2011		2013	2014	2015	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	204.5	219.9	240.8	215.8	230.8	230.8	1,342.6
TOTAL*	204.5	219.9	240.8	215.8	230.8	230.8	1,342.6
<u>SOURCE OF FUNDS</u>							
Special Funds	35.6	102.0	141.8	116.8	131.8	131.8	659.8
Federal Funds	16.4	0.0	0.0	0.0	0.0	0.0	16.4
Federal Funds - WMATA**	152.5	117.9	99.0	99.0	99.0	99.0	666.4
TOTAL*	204.5	219.9	240.8	215.8	230.8	230.8	1,342.6

* 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	2012	Planning Years			SIX-YEAR TOTAL*
	YEAR 2010	YEAR 2011		2013	2014	2015	
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	240.6	227.2	125.9	57.0	34.7	31.8	717.2
Safety, Congestion, Enhancements	510.3	372.1	536.0	535.4	509.7	542.4	3,005.9
Other System Preservation	69.3	88.2	87.5	88.8	90.9	83.4	508.1
Development and Evaluation Program	29.1	25.1	26.9	17.2	1.9	9.2	109.4
TOTAL*	849.3	712.6	776.3	698.4	637.2	666.8	4,340.6
<u>SOURCE OF FUNDS</u>							
Special Funds	314.2	285.4	447.2	437.3	406.8	403.1	2,294.0
Federal Funds	535.1	427.2	329.1	261.1	230.4	263.7	2,046.6
TOTAL*	849.3	712.6	776.3	698.4	637.2	666.8	4,340.6

* 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>2010</u>	BUDGET YEAR <u>2011</u>	<u>2012</u>	Planning Years			SIX-YEAR <u>TOTAL*</u>
				<u>2013</u>	<u>2014</u>	<u>2015</u>	
Construction Program							
Major Projects	986.5	802.7	363.0	204.4	161.7	41.6	2,559.9
System Preservation Minor Projects	119.1	117.9	111.6	115.2	140.7	157.4	761.9
Development and Evaluation Program	9.9	2.7	0.8	0.4	0.3	0.0	14.1
TOTAL*	<u>1,115.5</u>	<u>923.3</u>	475.4	320.0	302.7	199.0	3,335.9

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