

# STATE OF MARYLAND

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# FOREWORD

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

The format of the pages for capital projects and capital programs is explained in Illustration #1 below and in Illustration #2 on the next page. Dollar amounts in the funding charts are displayed in thousands. Note that the funding amounts in the illustration are not accurate. The chart is used only to demonstrate the formats. For example:

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

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

Agency Name → **FY 2022 - FY 2026 Capital Improvement Program**

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

**HISTORIC ST. MARY'S CITY COMMISSION**  
**Budget Code: DB01**

Project Title → **Maryland Heritage Interpretive Center (St. Mary's)**      Current Budget Year Amount → **FY 2022 Total \$4,792**

Construct an 8,314 NASF/12,279 GSF new visitor center in Historic St. Mary's City called the Maryland Heritage Interpretive Center. The Maryland Heritage Interpretive Center will be located adjacent to the new replacement building for Anne Arundel Hall at St. Mary's College of Maryland. It will include a lobby, a theater for presenting an orientation film and other programs, staff offices, exhibit galleries, an exhibit storage and preparation area, bathroom facilities, and tour check-in space. Exhibits will orient visitors to the area, explain the importance of the City and events to American history, and showcase a selection of the more than eight million artifacts excavated from the site. The new visitor center will replace a small barn that was converted more than 30 years ago and currently serves as the visitor center. The existing visitor center is too small, has inadequate facilities, and is in poor condition. The existing visitor center is also in an obscure location that often makes it difficult to find. This project was initially part of the St. Mary's College Anne Arundel Hall Reconstruction project. The FY 2022 budget includes funding to continue design and begin construction.

Source	Prior Auth.	<b>FY 2022</b>	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
GO Bonds	2,637	<b>4,792</b>	11,653	-	-	-	19,082
<b>TOTAL</b>	2,637	<b>4,792</b>	11,653	-	-	-	19,082

Use	2,637	<b>780</b>	557	-	-	-	3,974
Planning							
Construction	-	<b>4,012</b>	10,846	-	-	-	14,858
Equipment	-	-	250	-	-	-	250

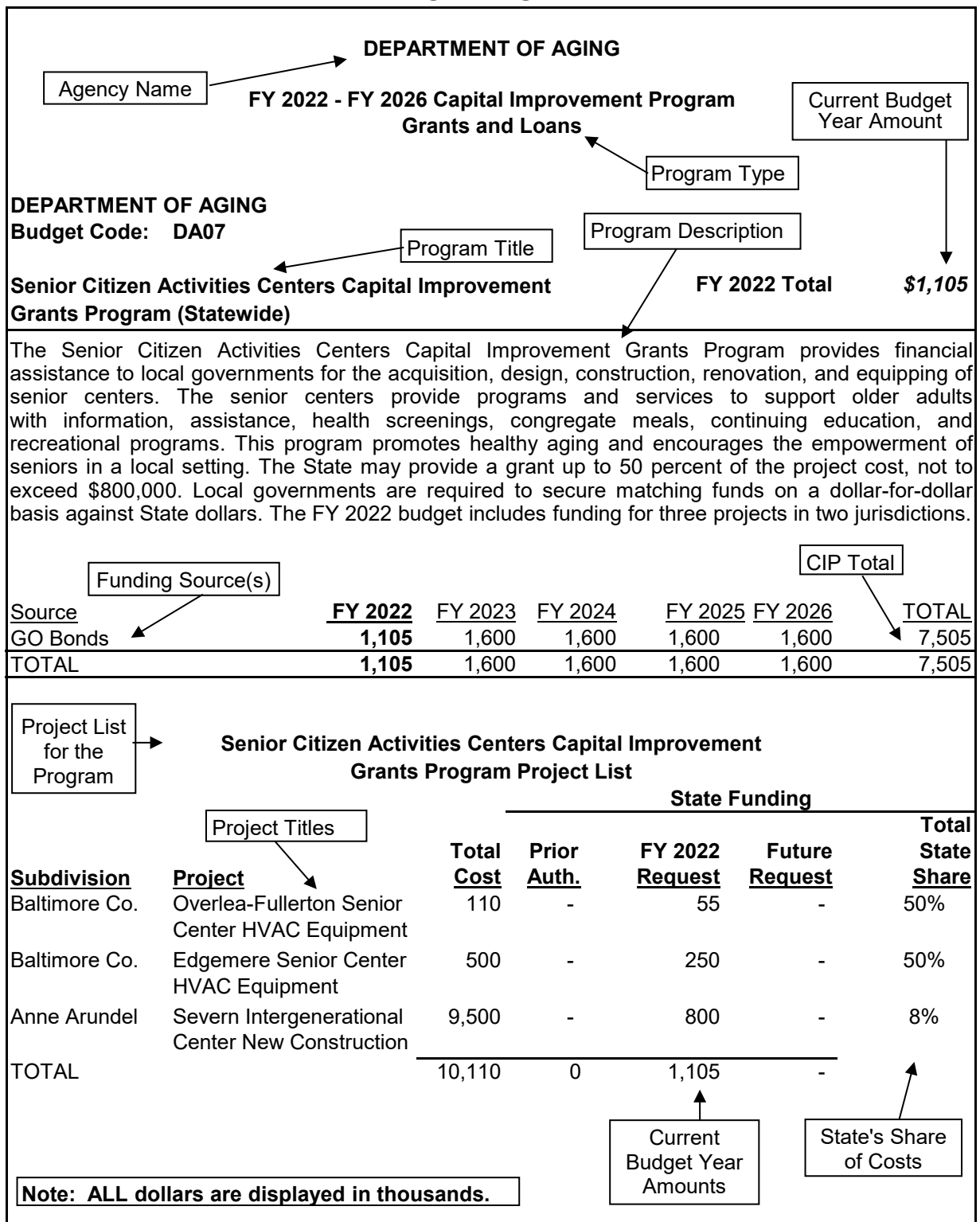
Fund Source(s)      CIP Total

Funding Usage

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

**Illustration #1 (Capital Project)**

# FOREWORD



**Illustration #2 (Capital Program)**

## INTRODUCTION

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Maryland's proposed Capital Improvement Program (CIP) for fiscal year 2022, exclusive of the Consolidated Transportation Program (CTP), totals \$2,339,389,459 and is derived from several fund sources:

<u>Source</u>	<u>Amount - in thousands</u>
New General Obligation Bonds	1,105,000
Bond Premiums	210,000
Deauthorizations	<u>2,427</u>
General Obligation Bonds - Total	1,317,427
General Funds	16,250
Special Funds	390,053
Federal Funds	80,660
Revenue Bonds	<u>550,000</u>
Total	2,354,390

For fiscal year 2022, the new net GO Bond amount, subtracting deauthorizations and Bond Premiums, is \$1,105,000,000. The capital budget proposes \$1,317,427,000 in GO Bonds, including Bond Premiums, for State-owned facilities and grant and loan programs. A total of \$210,000,000 of this amount is estimated Bond Premium revenue from the March 2021, July 2021, and March 2022 bond sales that will be used to fund FY 2022 capital projects. A total of \$2,427,000 in GO Bonds from prior years will be deauthorized and used to fund FY 2022 projects.

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

Bond Premium cash proceeds result when the General Obligation Bonds are sold at a higher interest rate than current rates in the market. Investment banks offer the State Bond Premiums in order to buy down the true interest cost and win the bond sale. The FY 2022 - 2026 CIP includes Bond Premiums within the GO Bond fund source in fiscal years 2022 and 2023.

General tax revenues, or General Funds, are most frequently used for operating budget items. However, a portion of General Funds in FY 2022 - FY 2026 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. The Special Funds included in the chart above do not include \$42,000,000 for a portion of mandated State funding for the Washington Metro Area Transit Authority. These funds are included in the Department of Transportation budget.

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

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

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

The fiscal year 2022 capital budget is summarized by fund source and use, for each agency's project or program, on the following pages.

## INTRODUCTION

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### Fiscal Year 2022 Projects Funded with Bond Premiums

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<b>Priority</b>	<b>Agency</b>	<b>Project/Program</b>	<b>Bond Premium Funding</b>	<b>Total Funding</b>
1	MDOT	Washington Metropolitan Transit Authority Upgrades (WMATA)	125,000	167,000
2	MHEC	Community College Construction Grant Program	20,000	75,880
3	MSDE	Public School Construction Program	65,000	250,000
TOTALS			210,000	492,880

Note: These projects will be funded in priority order as listed above.

## INTRODUCTION

The following table shows projects with GO Bond pre-authorizations for FY 2022. The FY 2022 funding amounts for these projects have been adjusted to reflect current project needs.

### FY 2022 Funding for Pre-Authorized Projects

<u>Agency</u>	<u>Project</u>	<u>Proposed FY 2022 Funding</u>
MES	ECI Co-Generation Plant - Fuel Conversion to Natural Gas	637
MES	Point Lookout State Park - Water Distribution and Sewer Collection System Upgrade	6,756
MES	Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade	2,000
MES	Woodstock - Wastewater Treatment Plant Upgrades	3,514
MHEC	Allegany College of Maryland - Technology Building Renovation, Phase 2	1,416
MHEC	Cecil College - Entrance, Roadway, and Facilities Management Building	3,776
MHEC	Frederick Community College - Linganore Hall Renovation	3,048
MHEC	Howard Community College - Mathematics and Athletics Complex	13,844
MHEC	Montgomery College - Catherine and Isiah Leggett Math and Science Building	11,630
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	24,137
DoIT	Public Safety Communications System	5,300
DMIL	Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility	5,028
DPSCS	Jessup Region Electrical Infrastructure Upgrade	3,681
SMCM	New Academic Building and Auditorium	20,013
UMCP	Chemistry Building Wing 1 Replacement	45,190
BSU	MLK Communication Arts and Humanities Building	3,600
UMES	School of Pharmacy and Health Professions	18,716
FSU	Education and Health Sciences Center	46,655
CSU	Percy Julian Building Renovation for the College of Business	32,851
UMBC	Utility Upgrades and Site Improvements	6,936
USMO	University System of Maryland at Southern Maryland -Third Academic Building	4,829
MISC	Garrett College - Community Education and Performing Arts Center	700
MISC	Merriweather Post Pavillion	500
MISC	The Y in Central Maryland – Infrastructure Improvements and New Y Family Center	565
<b>Total</b>		<b>265,322</b>

Note 1: Four of the five MES pre-authorized projects are being funded in FY 2022. The Swallow Falls State Park - Water and Wastewater Treatment Plant and Collection System Upgrade project is not being funded because sufficient prior funds remain available.

Note 2: The DPSCS ECI High Temperature Distribution and Perimeter Security Improvements project was preauthorized for FY 2022, but additional planning and construction costs have been deferred to FY 2023.

Note 3: The following projects were pre-authorized by legislative amendment, but were not included in the FY 2022 capital budget due to limited capacity:

- Department of Legislative Services Building
- Prince George's County Amphitheatre at Central Park
- UMBC Sherman Hall Facade and Infrastructure Improvements
- UMB School of Social Work Addition and Renovation
- UMCP School of Public Policy Building
- Baltimore Museum of Art
- Greenway Avenue Stadium
- Bay Sox Stadium
- Burtonsville Parking Structure
- The League for People with Disabilities - Facility Upgrade
- Andre De Shields Center for the Arts
- Friends House Retirement Community
- Our House Youth Home



## INTRODUCTION

The following table shows the proposed GO Bond pre-authorization levels for FY 2023, FY 2024, and FY 2025.

### Projects with Planned Pre-Authorizations

<u>Agency</u>	<u>Project</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
MSD	Veditz Building Renovation	6,935	-	-
MES	ECI - Wastewater Treatment Plant and Reverse Osmosis Reject Treatment Systems Upgrade (Somerset)	-	2,000	-
MES	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades (Garrett)	1,386	-	-
MES	Point Lookout State Park - Water Distribution and Sewer Collection System Upgrade (St. Mary's)	312	-	-
MES	Swallow Falls Wastewater Treatment and Water Treatment Upgrade (Garrett)	2,850	1,082	-
MES	Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade (Frederick)	1,976	-	-
MHEC	College of Southern Maryland - Student Resource Center	1,859	-	-
MHEC	Community College of Baltimore County - Essex - Wellness and Athletics Center Renovation and Addition	1,026	-	-
MHEC	Harford Community College - Chesapeake Welcome Center Renovation and Addition	9,162	3,052	-
MHEC	Howard Community College - Mathematics and Athletics Complex	13,844	11,747	-
MHEC	Montgomery College - Catherine and Isiah Leggett Math and Science Building	3,939	-	-
MHEC	Prince George's Community College - Marlboro Hall Renovation and Addition	12,897	-	-
MHEC	Wor-Wic Community College - Applied Technology Building	7,175	-	-
HSMCC	Maryland Heritage Interpretive Center	10,846	-	-
DOIT	Public Safety Communications System	2,650	-	-
DJS	New Female Detention Center	26,360	36,640	-
DJS	Baltimore City Juvenile Justice Center Education Expansion	7,182	-	-
MSU	New Health and Human Services Building, Phase II	56,250	42,339	-
DNR	Johnson WMA and Hillsboro SP Shooting Range Improvements	4,515	-	-
MDP	Maryland Archeological Conservation Laboratory Expansion and Renovation	7,958	-	-
DPSCS	Jessup Region Electrical Infrastructure Upgrade	6,273	-	-
DPSCS	ECI High Temperature Distribution and Perimeter Security Improvements	11,840	-	-
MSP	Barrack V - Berlin: New Barrack, Forensic Lab, and Garage	9,763	-	-
UMB	Central Electric Substation and Electric Infrastructure Upgrades	925	-	-
UMCP	Chemistry Building Wing 1 Replacement	48,317	5,330	-
BSU	MLK Communication Arts and Humanities Building	40,703	75,094	16,342
TU	New College of Health Professions Building	73,152	31,120	-
<b>Total</b>		<b>370,095</b>	<b>208,404</b>	<b>16,342</b>

## INTRODUCTION

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Abbreviations used in this document include:

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

**FISCAL YEAR 2022**  
**SUMMARY OF CAPITAL BUDGET BY FUND SOURCE**

	<b>General Obligation Bonds</b>	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Revenue Bonds</b>	<b>Totals</b>
State-Owned*	584,662	-	1,175	-	30,000	615,837
Grants and Loans	732,765	16,250	388,878	80,660	520,000	1,738,553
<b>SUBTOTALS</b>	<b>1,317,427</b>	<b>16,250</b>	<b>390,053</b>	<b>80,660</b>	<b>550,000</b>	<b>2,354,390</b>
Deauthorizations	(2,427)	-	-	-	-	(2,427)
<b>SUBTOTALS</b>	<b>1,315,000</b>	<b>16,250</b>	<b>390,053</b>	<b>80,660</b>	<b>550,000</b>	<b>2,351,963</b>
Department of Transportation**	-	-	652,369	1,847,397	-	2,499,766
<b>TOTAL</b>	<b>1,315,000</b>	<b>16,250</b>	<b>1,042,422</b>	<b>1,928,057</b>	<b>550,000</b>	<b>4,851,729</b>
Bond Premiums	(210,000)					
<b>TOTAL New GO Bonds</b>	<b>1,105,000</b>					

\* Included in State-Owned General Obligation Bonds is \$146,500,000 for the Department of Transportation: \$125,000,000 in Bond Premiums for the Washington Metro Area Transit Authority (WMATA) and \$21,500,000 in GO Bonds for the Howard Street Tunnel.

\*\* Included in the Department of Transportation Special Funds is \$42,000,000 for the remainder of the WMATA State funding mandate.

**FISCAL YEAR 2022**  
**SUMMARY OF CAPITAL BUDGET BY AGENCY/PROGRAM**  
**STATE-OWNED FACILITIES AND GRANTS AND LOANS**

	General Obligation Bonds	General Funds	Special Funds	Federal Funds	Revenue Bonds	Totals
Department of Aging	1,105	-	-	-	-	1,105
Department of Agriculture	36,000	-	14,518	-	-	50,518
Baltimore City Community College	1,250	-	-	-	-	1,250
Maryland School for the Deaf	9,289	-	-	-	-	9,289
Department of Disabilities	1,825	-	-	-	-	1,825
Maryland State Department of Education	313,109	-	-	-	520,000	833,109
Department of the Environment	23,737	750	259,793	53,160	-	337,440
Maryland Environmental Service	16,752	-	-	-	-	16,752
Department of Health	9,106	-	-	-	-	9,106
Maryland Higher Education Commission	79,674	-	-	-	-	79,674
Historic St. Mary's City Commission	4,792	-	-	-	-	4,792
Department of Housing and Community Development	143,180	15,500	35,450	22,000	-	216,130
Department of Information Technology	5,300	-	-	-	-	5,300
Department of Juvenile Services	25,977	-	-	-	-	25,977
Maryland State Library Agency	5,000	-	-	-	-	5,000
Military Department	5,028	-	-	-	-	5,028
Morgan State University	44,788	-	-	-	-	44,788
Department of Natural Resources	66,977	-	79,992	5,500	-	152,469
Department of Planning	4,253	-	300	-	-	4,553
Department of Public Safety and Correctional Services	8,346	-	-	-	-	8,346
Board of Public Works	44,644	-	-	-	-	44,644
St. Mary's College of Maryland	21,513	-	-	-	-	21,513
Department of State Police	11,579	-	-	-	-	11,579
University of Maryland Medical System	14,500	-	-	-	-	14,500
University System of Maryland	225,768	-	-	-	30,000	255,768
Miscellaneous	47,435	-	-	-	-	47,435
<b>SUBTOTALS</b>	<b>1,170,927</b>	<b>16,250</b>	<b>390,053</b>	<b>80,660</b>	<b>550,000</b>	<b>2,207,890</b>
Deauthorizations	(2,427)	-	-	-	-	(2,427)
<b>SUBTOTALS</b>	<b>1,168,500</b>	<b>16,250</b>	<b>390,053</b>	<b>80,660</b>	<b>550,000</b>	<b>2,205,463</b>
Department of Transportation	146,500	-	652,369	1,847,397	-	2,646,266
<b>TOTALS</b>	<b>1,315,000</b>	<b>16,250</b>	<b>1,042,422</b>	<b>1,928,057</b>	<b>550,000</b>	<b>4,851,729</b>

**FISCAL YEARS 2022 - 2026**  
**SUMMARY OF CAPITAL IMPROVEMENTS FOR STATE-OWNED**  
**FACILITIES AND GRANT AND LOAN PROGRAMS**

	Source of Funds	2022	2023	2024	2025	2026	Totals
Department of Aging	GO	1,105	1,600	1,600	1,600	1,600	7,505
Department of Agriculture	GO	36,000	6,000	7,000	8,000	8,000	65,000
	SF	14,518	54,990	53,739	54,038	54,829	232,114
Baltimore City Community College	GO	1,250	1,250	4,145	4,000	18,091	28,736
Maryland School for the Deaf	GO	9,289	7,575	861	1,052	-	18,777
Department of Disabilities	GO	1,825	1,850	1,600	1,600	1,600	8,475
Maryland State Department of Education	GO	313,109	279,609	279,609	279,609	279,609	1,431,545
	RB	520,000	425,200	421,600	421,600	411,600	2,200,000
Department of the Environment	GO	23,737	20,800	20,800	22,800	22,800	110,937
	GF	750	1,000	1,000	1,000	1,000	4,750
	SF	259,793	214,500	214,500	214,500	214,500	1,117,793
	FF	53,160	53,500	53,500	53,500	53,500	267,160
Maryland Environmental Service	GO	16,752	6,856	10,600	12,450	9,330	55,988
Department of Health	GO	9,106	16,925	29,936	42,007	34,798	132,772
Maryland Higher Education Commission	GO	79,674	70,000	75,000	80,000	80,000	384,674
	GF	-	3,500	3,750	4,000	4,000	15,250
Historic St. Mary's City Commission	GO	4,792	11,653	-	-	1,000	17,445
Department of Housing and Community Development	GO	143,180	89,680	85,680	69,500	71,500	459,540
	GF	15,500	11,500	11,500	11,500	16,500	66,500
	SF	35,450	34,450	34,450	34,450	34,450	173,250
	FF	22,000	22,000	22,000	22,000	22,000	110,000
Department of Information Technology	GO	5,300	5,500	9,000	8,701	5,500	34,001
Department of Juvenile Services	GO	25,977	34,387	38,690	6,844	8,805	114,703
Maryland State Library Agency	GO	5,000	5,000	5,000	5,000	5,000	25,000
Military Department	GO	5,028	9,220	11,108	5,025	6,601	36,982
	FF	-	240	3,881	19,240	2,240	25,601
Morgan State University	GO	44,788	87,862	72,247	82,255	86,741	373,893
Department of Natural Resources	GO	66,977	16,390	5,970	3,300	3,430	96,067
	SF	79,992	194,643	189,621	190,808	201,278	856,342
	FF	5,500	7,406	5,500	5,500	5,500	29,406
Department of Planning	GO	4,253	9,765	1,750	1,750	1,750	19,268
	SF	300	150	150	150	150	900
Department of Public Safety and Correctional Services	GO	8,346	46,939	84,662	143,175	186,728	469,850
Board of Public Works	GO	44,644	51,790	106,225	125,144	83,169	410,972
St. Mary's College of Maryland	GO	21,513	3,325	2,000	3,500	12,000	42,338
Department of State Police	GO	11,579	22,209	3,193	4,331	11,759	53,071
University of Maryland Medical System	GO	14,500	29,000	31,500	30,000	20,000	125,000
University System of Maryland	GO	225,768	202,683	160,746	170,857	153,455	913,509

University System of Maryland	RB	30,000	30,000	30,000	30,000	30,000	150,000
Department of Veterans Affairs	GO	-	882	2,828	750	9,984	14,444
	FF	-	1,638	2,002	7,500	26,041	37,181
Miscellaneous	GO	47,435	19,750	21,750	21,750	21,750	132,435
<b>SUBTOTALS</b>	<b>GO</b>	<b>1,170,927</b>	<b>1,058,500</b>	<b>1,073,500</b>	<b>1,135,000</b>	<b>1,145,000</b>	<b>5,582,927</b>
Deauthorizations		(2,427)	-	-	-	-	(2,427)
<b>SUBTOTALS</b>	<b>GO</b>	<b>1,168,500</b>	<b>1,058,500</b>	<b>1,073,500</b>	<b>1,135,000</b>	<b>1,145,000</b>	<b>5,580,500</b>
	GF	16,250	16,000	16,250	16,500	21,500	86,500
	SF	390,053	498,733	492,460	493,946	505,207	2,380,399
	FF	80,660	84,784	86,883	107,740	109,281	469,348
	RB	550,000	455,200	451,600	451,600	441,600	2,350,000
<b>TOTALS</b>		<b>2,205,463</b>	<b>2,113,217</b>	<b>2,120,693</b>	<b>2,204,786</b>	<b>2,222,588</b>	<b>10,866,747</b>
Department of Transportation	GO	146,500	176,500	51,500	-	-	374,500
	GF	-	42,000	167,000	167,000	167,000	543,000
	SF	652,369	794,307	953,740	970,206	970,741	4,341,363
	FF	1,847,397	1,473,219	1,411,808	1,273,272	1,085,884	7,091,580
<b>GRAND TOTALS ALL FUNDS</b>		<b>4,851,729</b>	<b>4,599,243</b>	<b>4,704,741</b>	<b>4,615,264</b>	<b>4,446,213</b>	<b>23,217,190</b>

Note: In FY 2022, the total GO Bond amount includes \$1,105,000,000 in new GO Bonds and \$210,000,000 in Bond Premium proceeds. In FY 2023, the total GO Bond amount includes \$1,115,000,000 in new GO Bonds and \$120,000,000 in Bond Premium proceeds.

**FISCAL YEAR 2022**  
**SUMMARY OF DEAUTHORIZED FUNDS**

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

<b><u>Bond Year and Project</u></b>	<b><u>Amount of</u></b>	<b><u>Rationale</u></b>
	<b><u>Deauthorization</u></b>	
Maryland Consolidated Capital Bond Loan of 2012		
BCCC - Main Building Renovation - Administration Wing - Liberty Campus	231,380	Funds not needed
Maryland Consolidated Capital Bond Loan of 2013		
BPW - Old Senate Chamber Reconstruction	275,000	Project complete
Maryland Consolidated Capital Bond Loan of 2014		
MSU - New School of Business Complex and Connecting Bridge	108,947	Project complete
Maryland Consolidated Capital Bond Loan of 2015		
MDE - Supplemental Assistance Program - Smith Island Wastewater Treatment System	356,155	Funds not needed
Maryland Consolidated Capital Bond Loan of 2016		
MSD - Water Main Replacement Project - Frederick	630,518	Funds not needed
Maryland Consolidated Capital Bond Loan of 2017		
BPW - Bon Secours Youth Development Center	300,000	Unable to raise match
BPW - Camp Puh'tok	100,000	Unable to raise match
BPW - Carrollton Hall Restoration	125,000	Unable to raise match
BPW - National Great Blacks in Wax Museum	200,000	Unable to raise match
Maryland Consolidated Capital Bond Loan of 2018		
MSP - Farming 4 Hunger Community Agricultural Facility	100,000	Unable to raise match
<b>TOTAL</b>	<b>2,427,000</b>	

**FISCAL YEARS 2022 - 2026**  
**OPERATING BUDGET IMPACTS OF CONSTRUCTION PROJECTS AT**  
**STATE-OWNED FACILITIES**

The cost of capital projects is not limited to the expenditure(s) associated with construction. The operation of the facility represents an ongoing cost to State government. The following charts summarize the estimated net operating budget impacts of State facilities included in the fiscal year 2022 capital budget. This includes budget impacts regardless of funding source. These impacts are detailed for fiscal years 2022 through 2026.

The charts only include projects that will receive design and/or construction funding in fiscal year 2022. Generally, grant and loan programs are excluded because the ongoing activity does not have a direct measurable net effect on the State's operating budget or personnel. Also excluded are auxiliary projects at State colleges and universities, except those supported with State funds.

<b>Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>School for the Deaf</b>					
New Emergency Notification System - Columbia Campus	-	-	7	9	9
Veditz Building Renovation	61	242	61	-	-
Subtotal.....	61	242	68	9	9
<b>Environmental Service</b>					
Cheltenham Youth Center - Water Treatment Plant Upgrade	-	2	4	5	6
Eastern Correctional Institution - Wastewater Treatment Plant and Reverse Osmosis Reject Treatment Systems Upgrades	13	13	13	14	14
New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	-	9	10	10	10
Point Lookout State Park - Water Distribution and Sewer Collection System Upgrade	-	3	3	3	3
Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade	3	6	70	76	81
Woodstock - Wastewater Treatment Plant Upgrades	11	11	11	11	11
Subtotal.....	27	44	111	119	125
<b>Department of Health</b>					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	593	1,870
Subtotal.....	-	-	-	593	1,870
<b>Historic St. Mary's City Commission</b>					
Maryland Heritage Interpretive Center	-	25	98	101	101
Subtotal.....	-	25	98	101	101
<b>Department of Information Technology</b>					
Public Safety Communications System	13,893	16,694	16,236	19,635	21,256
Subtotal.....	13,893	16,694	16,236	19,635	21,256
<b>Department of Juvenile Services</b>					
Baltimore City Juvenile Justice Center - Education Expansion	-	32	131	134	138
New Female Detention Center	-	-	372	919	946
Subtotal.....	-	32	503	1,053	1,084
<b>Morgan State University</b>					
Campus Expansion Phase I - Lake Clifton High School Demolition	1,416	1,087	485	494	504
New Health and Human Services Building, Phase II	-	-	6,309	2,409	2,488
New Science Center Phase I - Washington Service Center Demolition	-	(228)	(456)	(469)	(483)
Subtotal.....	1,416	859	6,338	2,434	2,509



<b>Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Department of Natural Resources</b>					
Albert Powell Fish Hatchery Improvements	-	6	50	52	54
North Point State Park - Waterfront Improvements	-	-	-	41	105
Subtotal.....	-	6	50	93	159
<b>Department of Planning</b>					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	197	64	128	134	140
Subtotal.....	197	64	128	134	140
<b>Department of Public Safety and Correctional Services</b>					
Jessup Regional Electrical Infrastructure Upgrade	156	65	-	-	-
Subtotal.....	156	65	-	-	-
<b>St. Mary's College of Maryland</b>					
New Academic Building and Auditorium	82	784	784	811	839
Subtotal.....	82	784	784	811	839
<b>Department of State Police</b>					
Barrack V - Berlin: New Barrack, Forensic Lab, and Garage	-	-	73	85	87
Tactical Services Facility - Operations Building	-	-	130	187	192
Subtotal.....	-	-	203	272	279
<b>University System of Maryland</b>					
BSU - MLK Communication Arts and Humanities Building	-	-	25	856	852
UMCP - Chemistry Building Wing 1 Replacement	303	166	1,882	1,854	1,850
CSU - Percy Julian Building Renovation for the College of Business	217	134	139	143	148
UMES - School of Pharmacy and Health Professions	354	1,565	1,704	1,754	1,821
FSU - Education and Health Sciences Center	20	1,411	1,188	1,211	1,234
TU - New College of Health Professions Building	-	-	1,147	2,761	2,772
USMO - University System of Maryland at Southern Maryland Third Academic Building	1,052	1,637	1,668	1,700	1,733
Subtotal.....	1,946	4,913	7,753	10,279	10,410
<b>GRAND TOTAL</b>	<b>17,778</b>	<b>23,728</b>	<b>32,272</b>	<b>35,533</b>	<b>38,781</b>

NOTE: ( ) indicates the project will generate savings.

**FISCAL YEARS 2022 - 2026**  
**PERSONNEL IMPACTS OF CONSTRUCTION PROJECTS AT**  
**STATE-OWNED FACILITIES**

<b>Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Department of Health</b>					
Renovation of Clifton T. Perkins Hospital North Wing	-	-	-	31.00	31.00
Subtotal.....	-	-	-	31.00	31.00
<b>Morgan State University</b>					
New Health and Human Services Building, Phase II	-	-	7.00	7.00	7.00
Subtotal.....	-	-	7.00	7.00	7.00
<b>Department of Natural Resources</b>					
North Point State Park - Waterfront Improvements	-	-	-	1.00	1.00
Subtotal.....	-	-	-	1.00	1.00
<b>Department of Planning</b>					
Maryland Archaeological Conservation Laboratory - Expansion and Renovation	-	1.00	2.00	2.00	2.00
Subtotal.....	-	1.00	2.00	2.00	2.00
<b>St. Mary's College of Maryland</b>					
New Academic Building and Auditorium	-	4.50	4.50	4.50	4.50
Subtotal.....	-	4.50	4.50	4.50	4.50
<b>University System of Maryland</b>					
BSU - MLK Communication Arts and Humanities Building	-	-	-	1.00	1.00
UMES - School of Pharmacy and Health Professions	5.00	5.00	5.00	5.00	5.00
FSU - Education and Health Sciences Center	-	2.00	2.00	2.00	2.00
TU - New College of Health Professions Building	-	-	4.00	4.00	4.00
USMO - University System of Maryland at Southern Maryland Third Academic Building	3.00	3.00	3.00	3.00	3.00
Subtotal.....	8.00	10.00	14.00	15.00	15.00
<b>GRAND TOTAL</b>	<b>8.00</b>	<b>15.50</b>	<b>27.50</b>	<b>60.50</b>	<b>60.50</b>

**FISCAL YEARS 2022 - 2026**  
**SUMMARY OF CAPITAL PROJECTS SUBJECT TO**  
**FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING**

The Internal Revenue Code limits the use of tax-exempt bonds for “private business use” by non-governmental persons to no more than five percent (5 percent) of the tax-exempt bonds of any issue, to a maximum of \$15 million per issue. This limit applies to the State’s general obligation bonds, as well as to tax-exempt bonds issued by State–controlled agencies. Two conditions must be satisfied for a project to be subject to the limitation. There must be private business use and private payment. Private business use is use of a tax-exempt financed facility by any entity or person other than State-controlled agencies or local governments, or on a different basis than members of the general public. Examples of private business use include the rental of space in a tax-exempt financed building and the operation of a bookstore or dining facility by a private company. Research sponsored by private companies can sometimes constitute private business use. The structure of operating or research agreements is also used to determine private business use. Private payment is payment for the privately-used portion of a facility above the costs of operating and maintaining that portion of the facility. Also, taking an equity position in a tenant company could lead to a private payment. An example of private payment would be for a tenant in a tax-exempt financed building to pay enough rent to cover not only maintenance but also some of the debt service. The Internal Revenue Code also limits the use of tax-exempt bonds for financing private loans to non-governmental persons to no more than five percent (5%) of the tax-exempt bonds of any issue, to a maximum of \$5 million per issue. The most commonly used term for the portion of bond issues that can be used for private business use and private loans is private activity.

The FY 2022 capital budget includes 18 programs and projects that may meet the conditions described above. Their GO Bond funding and possible private activity amounts are shown below. In some cases, the private activity dollars total exceeds the sum of five fiscal years due to prior-year amounts. In order to be conservative, the table assumes that 100 percent of the bond funds for these programs will be used for private activity. The bottom line of the table shows the percentage of total GO Bonds in each year (assuming two approximately equal GO Bond issues per year) that could go to private activity.

**FISCAL YEARS 2022 - 2026**  
**SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO**  
**FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING**

Project	Total Cost*	GO Bonds	Private		Private Dollars By Fiscal Year				
			%	\$	2022	2023	2024	2025	2026
<b>Private Business Use</b>									
<b>University System of Maryland</b>									
BSU - MLK Communication Arts and Humanities Building	152,939	152,939	≤1%	1,529	36	447	771	163	-
USMO - University System of Maryland at Southern Maryland Third Academic Building	85,995	79,995	≤6%	4,800	290	-	-	-	-
TU - College of Health Professions	174,659	174,387	≤1%	1,744	507	758	365	-	-
St. Mary's College of Maryland - New Academic Building and Auditorium	83,542	79,131	≤3%	2,374	600	-	-	-	-
Total Possible Private Dollars				10,447	1,433	1,205	1,136	163	-
Total GO Bonds					1,105,000	1,115,000	1,125,000	1,135,000	1,145,000
<b>Total as % of GO Bonds</b>					<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>

(\$ in Thousands)

\*Total Cost includes all fund sources.

**FISCAL YEARS 2022 - 2026**  
**SUMMARY OF CAPITAL PROJECTS POSSIBLY SUBJECT TO**  
**FEDERAL RESTRICTIONS ON THE USE OF TAX-EXEMPT FINANCING**

Project	Total Cost*	GO Bonds	Private		Private Dollars By Fiscal Year					
			%	\$	2022	2023	2024	2025	2026	
<b>Private Loans</b>										
<b>Department of Housing and Community Development</b>										
Strategic Demolition Fund	41,500	41,500	≤100%	41,500	21,000	13,500	7,000	-	-	-
Neighborhood Business Development Program	67,000	53,500	≤100%	53,500	15,000	8,000	9,500	9,500	11,500	6,000
Community Legacy Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000	6,000
Baltimore Regional Neighborhoods Initiative	24,000	6,000	≤100%	6,000	6,000	-	-	-	-	-
Seed Community Development Anchor Institution Fund	35,000	5,000	≤100%	5,000	5,000	-	-	-	-	-
National Capital Strategic Economic Development Fund	19,000	3,000	≤100%	3,000	3,000	-	-	-	-	-
Rental Housing Programs	264,500	137,000	≤100%	137,000	37,000	25,000	25,000	25,000	25,000	25,000
Homeownership Programs	102,000	86,000	≤100%	86,000	22,000	16,000	16,000	16,000	16,000	16,000
Local Government Infrastructure Fund - Rural Broadband	32,540	32,540	≤100%	32,540	15,180	8,180	9,180	-	-	-
Special Loan Programs	52,000	20,000	≤100%	20,000	4,000	4,000	4,000	4,000	4,000	4,000
Partnership Rental Housing Program	30,000	30,000	≤100%	30,000	6,000	6,000	6,000	6,000	6,000	6,000
Shelter and Transitional Housing Facilities Grant Program	15,000	15,000	≤100%	15,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Department of the Environment</b>										
Maryland Water Quality Revolving Loan Fund	804,024	38,887	≤100%	38,887	7,687	7,800	7,800	7,800	7,800	7,800
Maryland Drinking Water Revolving Loan Fund	189,850	20,034	≤100%	20,034	4,034	4,000	4,000	4,000	4,000	4,000
Total Possible Private Dollars				518,461	154,901	101,480	97,480	81,300	83,300	
Total GO Bonds					1,105,000	1,115,000	1,125,000	1,135,000	1,145,000	
<b>Total as % of GO Bonds</b>					<b>14.0%</b>	<b>9.1%</b>	<b>8.7%</b>	<b>7.2%</b>	<b>7.3%</b>	

(\$ in Thousands)

\*Total Cost includes all fund sources.

**FISCAL YEARS 2022 - 2026**  
**HB 462 REPAYMENT OF PAST TRANSFER TAX REDIRECTIONS**

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

HB 462, passed by the General Assembly during the 2016 session, requires the repayment of \$229.7 million in past redirections of the transfer tax (code filed in section 13-209 of the Tax Property Article). The repayments will impact programs which are funded through the transfer tax in the Department of Agriculture (MDA) and the Department of Natural Resources (DNR) and will increase the Special Funds available to the programs above their annual transfer tax allocations. The programs are:

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

This repayment plan does not include the \$12.5 million required to be allocated to the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) Next Generation Farmland Acquisition Program, as this is included in the Governor's Operating Budget. The final installment of \$2.5 million to MARBIDCO will occur in FY 2022, completing the required repayment. The first four installments, totaling \$10 million, were provided in prior years.

The amount to be repaid in FY 2022 is \$43.681 million less than the amount planned for FY 2022 in the FY 2021 - FY 2025 CIP. The reduced payment is due to the deferment of the repayment schedule by one year to begin in FY 2023 due to adverse fiscal impacts from the COVID-19 pandemic in FY 2022.

	Prior	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 to FY 2032	Total
Payback for FY 2006 Transfer (to be distributed through transfer tax formula)	5,691	-	12,500	12,500	6,809	-	-	37,500
Critical Maintenance/Natural Resources Development Fund (payback for FY 2006 transfer)	6,000	-	6,000	6,000	6,000	6,000	10,000	40,000
Payback for FY 2016 to FY 2018 Transfer (to be distributed through transfer tax formula)	-	-	25,361	12,680	12,680	12,680	88,764	152,166
<b>TOTAL</b>	11,691	-	43,861	31,180	25,489	18,680	98,764	229,666

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

# DEPARTMENT OF AGING

## SUMMARY

The Department of Aging coordinates State and local services for seniors. These services promote independence and choice, which enable citizens to age with dignity. Services include meals and nutrition, housing assistance, medical and long-term care assistance, employment assistance, and educational and recreational programming. The Department's Capital Improvement Program focuses on assisting local governments to construct and renovate senior centers. There are currently 119 senior centers in Maryland. Through the Senior Citizen Activities Centers Capital Improvement Grants Program, the Department provides grants for up to 50 percent of the total cost of these projects, not to exceed \$800,000 per center in State funding in any 15-year period. Senior centers facilitate the coordinated delivery of services to support seniors through health screenings, congregate meals, and educational and recreational programs. From FY 2003 to FY 2021, the Maryland Department of Aging provided funds to assist in the construction or renovation of 38 senior center projects across the State.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# DEPARTMENT OF AGING

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

**DEPARTMENT OF AGING**

**Budget Code: DA.07**

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

**FY 2022 Total    \$1,105**

The Senior Citizen Activities Centers Capital Improvement Grants Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. The senior centers provide programs and services to support older adults with information, assistance, health screenings, congregate meals, continuing education, and recreational programs. This program promotes healthy aging and encourages the empowerment of seniors in a local setting. The State may provide a grant up to 50 percent of the project cost, not to exceed \$800,000. Local governments are required to secure matching funds on a dollar-for-dollar basis against State dollars. The FY 2022 budget includes funding for three projects in two jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,105	1,600	1,600	1,600	1,600	7,505
<b>TOTAL</b>	<b>1,105</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>7,505</b>

### Senior Citizen Activities Centers Capital Improvement Grants Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	Severn Intergenerational Center New Construction	9,500	-	800 PCE	-	8%
Baltimore Co.	Edgemere Senior Center HVAC Equipment Replacement	500	-	250 PCE	-	50%
Baltimore Co.	Overlea-Fullerton Senior Center HVAC Equipment Replacement	110	-	55 PCE	-	50%
<b>TOTAL</b>		<b>10,110</b>	<b>-</b>	<b>1,105</b>	<b>-</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,105	1,600	1,600	1,600	1,600	7,505
<b>TOTAL</b>	<b>1,105</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>7,505</b>

### Total Program - Department of Aging

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,105	1,600	1,600	1,600	1,600	7,505



# DEPARTMENT OF AGRICULTURE

## SUMMARY

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

The FY 2022 - FY 2026 Capital Improvement Program provides funds for two programs which help farmers preserve Maryland's farmland and reduce nutrient runoff. These programs are the Agricultural Land Preservation Program and the Maryland Agricultural Cost-Share Program.

The Agricultural Land Preservation Program preserves productive agricultural land, limits the extent and impact of suburban development, and protects the rural character of Maryland's landscape. Through the end of 2020, the program has permanently preserved 326,500 acres of agricultural land. The FY 2022 - FY 2026 Capital Improvement Program provides funding to preserve an estimated 61,189 additional acres of farmland.

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

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

**Agricultural Land Preservation Program:** \$31,000,000 in Special Funds have been exchanged for General Obligation Bonds in FY 2022 in order to provide fiscal relief to the operating budget.

### Changes to FY 2023 - FY 2025

None

# DEPARTMENT OF AGRICULTURE

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

**OFFICE OF THE SECRETARY**

**Budget Code: LA1111**

**Agricultural Land Preservation Program (Statewide)**

**FY 2022 Total \$45,518**

The Agricultural Land Preservation Program, established under section 2-512 of the Agriculture Article preserves productive agricultural land and woodland, limits the extent and impact of suburban sprawl development, and protects agricultural land and woodland as open space through the purchase of perpetual preservation easements. Special Funds for this program reflect the State property transfer tax and local matching funds. The FY 2022 budget includes funding to preserve an estimated 11,978 additional acres using Special Funds and GO Bonds.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>31,000</b>	-	-	-	-	31,000
Special Funds	<b>14,518</b>	54,990	53,739	54,038	54,829	232,114
<b>TOTAL</b>	<b>45,518</b>	54,990	53,739	54,038	54,829	263,114

**Subtotals for Office of the Secretary**

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>31,000</b>	-	-	-	-	31,000
Special Funds	<b>14,518</b>	54,990	53,739	54,038	54,829	232,114
<b>TOTAL</b>	<b>45,518</b>	54,990	53,739	54,038	54,829	263,114

# DEPARTMENT OF AGRICULTURE

## OFFICE OF RESOURCE CONSERVATION

Budget Code: LA1505

**Maryland Agricultural Cost-Share Program (Statewide) FY 2022 Total \$5,000**

This program is established under section 8-704 of the Agriculture Article to provide grants to Maryland's farmers for installing one or more of over 30 nationally recognized best management practices (BMPs) that reduce soil erosion and nutrient runoff from farmland. The Maryland Agricultural Cost-Share Program (MACS) requires a minimum 12.5 percent cost-share match from grantees. In addition, State financial assistance for most BMPs is limited to \$50,000 per project or \$150,000 per farm. These limits increase to \$200,000 per project and \$300,000 per farm when proposed BMPs include animal waste storage facilities. Proposed projects will improve water quality and must meet MACS eligibility and cost-effective requirements. Projects funded in FY 2022 will be determined based on applications received by MDA.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>5,000</b>	6,000	7,000	8,000	8,000	34,000
<b>TOTAL</b>	<b>5,000</b>	6,000	7,000	8,000	8,000	34,000

### Subtotals for Office of Resource Conservation

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>5,000</b>	6,000	7,000	8,000	8,000	34,000
<b>TOTAL</b>	<b>5,000</b>	6,000	7,000	8,000	8,000	34,000

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>36,000</b>	6,000	7,000	8,000	8,000	65,000
Special Funds	<b>14,518</b>	54,990	53,739	54,038	54,829	232,114
<b>TOTAL</b>	<b>50,518</b>	60,990	60,739	62,038	62,829	297,114

### Total Program - Department of Agriculture

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>36,000</b>	6,000	7,000	8,000	8,000	65,000
Special Funds	<b>14,518</b>	54,990	53,739	54,038	54,829	232,114
<b>TOTAL</b>	<b>50,518</b>	60,990	60,739	62,038	62,829	297,114

# BALTIMORE CITY COMMUNITY COLLEGE

## SUMMARY

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

The FY 2022 - FY 2026 Capital Improvement Program includes funding for BCCC to renovate and construct additions to the Bard Library and Nursing Building, as well as address deferred maintenance needs. The Bard Library's original function as a repository for physical reference materials has been overtaken by technology and new means of producing and sharing information. The Nursing Building lacks simulation suites that meet current hospital environment standards and does not have adequate space for the projected enrollment growth. Both facilities are obsolete and require building systems and envelope replacement. The College will also construct various deferred maintenance projects, including infrastructure, building systems, and site improvements.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

**Learning Commons Renovation and Addition:** Funding for this project has been added beginning in FY 2024 to renovate and expand the Bard Library to create a Learning Commons building. The building's function as a library to hold physical reference materials does not meet modern needs of libraries, which require less stack space and more space for technology, study, and collaboration.

# BALTIMORE CITY COMMUNITY COLLEGE

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### BALTIMORE CITY COMMUNITY COLLEGE

Budget Code: RC00

<b>Deferred Maintenance (Baltimore City)</b>	<b>FY 2022 Total</b>	<b>\$1,250</b>
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Construct various deferred maintenance projects including infrastructure, building system, and site improvements such as repair or replacement of roofs, elevators, chillers, heating units, and underground utilities. These projects will reduce the deferred maintenance backlog in the South Pavilion, Physical Education Building, Main Building, Life Science Building, and across campus. The projects will upgrade aging and obsolete building systems, improve campus infrastructure, and reduce maintenance costs. The FY 2022 budget includes \$1,250,000 for construction of various maintenance projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,250</b>	1,250	2,500	4,000	4,000	13,000
<b>TOTAL</b>	-	<b>1,250</b>	1,250	2,500	4,000	4,000	13,000
<u>Use</u>							
Construction	-	<b>1,250</b>	1,250	2,500	4,000	4,000	13,000

#### **Learning Commons Renovation and Addition (Baltimore City)**

Renovate and expand the Bard Library to create a Learning Commons building that will contain flexible space for study, group work, reference, socialization, and an information center. When complete, the facility will function as the core of campus common space where students can prepare for classes, work on assignments, and access electronic media and means of digital expression. The Bard Library is 55 years old and functionally obsolete. It retains an efficient floor layout, an attractive location, and is structurally suitable for renovation and expansion; however, its systems and envelope are significantly beyond their useful lives and require replacement. The building's function as a library to hold physical reference materials does not meet modern needs of libraries, which require less stack space and more space for technology, study, and collaboration. The estimated cost of this project totals \$25,159,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,645	-	11,872	13,517
<b>TOTAL</b>	-	-	-	1,645	-	11,872	13,517
<u>Use</u>							
Planning	-	-	-	1,645	-	505	2,150
Construction	-	-	-	-	-	11,267	11,267
Equipment	-	-	-	-	-	100	100

# BALTIMORE CITY COMMUNITY COLLEGE

## Nursing Building Renovation and Addition (Baltimore City)

Renovate and expand the Nursing building to provide nursing simulation suites that meet current hospital environment standards along with classroom, laboratory, office, and other supporting spaces. This project will incorporate functional changes to accommodate the evolution of health program instruction and replace building systems original to the obsolescent facility constructed in 1977. Dedicated specialized facilities for radiology and occupational therapy programs will also be included. Significant enrollment growth is expected to continue for the health programs that will utilize the renovated facility, including: nursing, practical nursing, dental hygiene, respiratory care, surgical and medical technicians, physical therapy assistant, radiology, and occupational therapy. The estimated cost of this project totals \$33,828,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	-	2,219	2,219
<b>TOTAL</b>	-	-	-	-	-	2,219	2,219
<u>Use</u>							
Planning	-	-	-	-	-	2,219	2,219

### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>1,250</b>	1,250	4,145	4,000	18,091	28,736
<b>TOTAL</b>	<b>1,250</b>	1,250	4,145	4,000	18,091	28,736

### Total Program - Baltimore City Community College

<u>Source</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>1,250</b>	1,250	4,145	4,000	18,091	28,736

# 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 22 percent reside on the campus. Most of the buildings at the Frederick Campus were constructed between 1954 and 1974. MSD offers elementary, middle, and high school programs at Frederick. The Columbia Campus serves children from birth through 16 years of age, approximately 26 percent of whom reside on the campus. The campus consists of three buildings which were constructed between 1973 and 1982. MSD offers elementary and middle school programs at the Columbia Campus. The projects included in the five-year Capital Improvement Program are needed to meet modern standards for a residential school and to address building and fire codes, life-safety issues, and educational needs that exist on the Frederick Campus.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

**High School Boys' and Girls' and Middle School Residences:** Funding for this project has been deferred from FY 2023 to FY 2024 to accommodate higher statewide priority projects.

# MARYLAND SCHOOL FOR THE DEAF

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND SCHOOL FOR THE DEAF

Budget Code: RE01

#### **Veditz Building Renovation (Frederick) FY 2022 Total \$5,014**

Renovate the 37,324 NASF/48,341 GSF Veditz Building to provide space for academic classrooms and the Career Technology Education (CTE) program. The Veditz building was originally constructed in 1975 to provide vocational training. However, as employment trends changed over the years, the Vocational program evolved into the CTE program. With this development, the need for print shops with large printing presses has been replaced with the need for computer labs for graphic design and multi-purpose spaces for science and health careers. The renovation of the Veditz Building will allow MSD to provide the courses for the career clusters recommended by the Maryland State Department of Education. The project will also replace outdated and failing building systems. The FY 2022 budget includes funding to complete design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,011	5,014	7,575	-	-	-	13,600
<b>TOTAL</b>	<b>1,011</b>	<b>5,014</b>	<b>7,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,600</b>

<u>Use</u>							
Planning	1,011	61	-	-	-	-	1,072
Construction	-	4,953	6,935	-	-	-	11,888
Equipment	-	-	640	-	-	-	640

#### **New Emergency Notification System - Columbia Campus (Howard) FY 2022 Total \$4,275**

Construct and install a new visual emergency notification system in two classrooms and one dormitory building at the Columbia Campus of the Maryland School for the Deaf. The system will use color-coded strobe lights to notify students and staff of emergencies, and it will activate messages that will be sent to other electronic devices. Maryland School for the Deaf is required to conduct seven types of emergency management drills during the school year. Because all students and the majority of the school's staff are hearing impaired or deaf, the drills must be communicated visually; however, the school lacks a visual communication system for all types of drills except fire drills. This project will bring the school into compliance with current regulations. The FY 2022 budget includes funding to complete design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	325	4,275	-	-	-	-	4,600
<b>TOTAL</b>	<b>325</b>	<b>4,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,600</b>

<u>Use</u>							
Planning	325	90	-	-	-	-	415
Construction	-	4,185	-	-	-	-	4,185



## MARYLAND SCHOOL FOR THE DEAF

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

Construct a new high school boys' residence and student center, high school girls' residence, middle school residence, satellite health center, and central offices at the Maryland School for the Deaf in Frederick. The high school boys' residence will house male students from 14 to 21 years of age. The building will also include a student center for middle and high school students to socialize after school and in the evenings. The high school girls' residence will house female students from 14 to 21 years of age. The building will also include a satellite health center for students who may become ill in the evenings or through the night. The middle school residence will house both girls and boys under 14 and will include proper physical segregation. This building will include offices for residential administrative staff. New residences are required to address Americans with Disabilities Act and fire code deficiencies, allow for proper student supervision, and provide a more home-like environment for students. The estimated cost of this project totals \$28,653,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	861	1,052	-	1,913
<b>TOTAL</b>	-	-	-	861	1,052	-	1,913
<u>Use</u>							
Planning	-	-	-	861	1,052	-	1,913

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>9,289</b>	7,575	861	1,052	-	18,777
<b>TOTAL</b>	<b>9,289</b>	7,575	861	1,052	-	18,777

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

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>9,289</b>	7,575	861	1,052	-	18,777

# DEPARTMENT OF DISABILITIES

## SUMMARY

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

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - 2025

None

# DEPARTMENT OF DISABILITIES

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

**DEPARTMENT OF DISABILITIES**

**Budget Code: DA02.01**

**Access Maryland (Statewide) FY 2022 Total **\$1,825****

The Access Maryland Program funds improvements at State-owned facilities to improve programmatic access for people with disabilities. The Americans with Disabilities Act (ADA) mandates programmatic access to all State services and removal of physical barriers to people with disabilities. In compliance with the ADA, the Maryland Department of Disabilities (MDOD) administers the Access Maryland Program and solicits projects from State agencies and universities each year to improve facilities that require architectural accessibility modifications. This process is a long-term effort which will require funding beyond fiscal year 2026. The FY 2022 budget includes funding for eight projects in seven jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>1,825</b>	1,850	1,600	1,600	1,600	8,475
<b>TOTAL</b>	<b>1,825</b>	1,850	1,600	1,600	1,600	8,475

### Access Maryland Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	DPSCS - Correctional Institute for Women - Cell and Shower Accessibility Project	1,800	-	250 P	1,550 C	100%
Baltimore City	University of Maryland, Baltimore - Curb Ramps and Driveway Crossings Project	546	-	56 P	326 C	100%
Baltimore City	University of Maryland, Baltimore - Howard Hall - Accessible Entrance	694	42 P	430 C	-	68%
Baltimore Co.	Towson University - Stephens Hall ADA Restrooms Project	200	-	140 C	-	100%
Carroll	Morgan Run Trout Stream Access Improvements	175	30 P	145 C	-	100%
Harford	Susquehanna State Park - Campground Access	335	125 P	210 C	-	100%
Prince George's	University of Maryland, College Park - Atlantic Building - Accessible Restroom	224	20 P	104 C	-	55%
St. Mary's	Historic St. Mary's City - State House - Accessible Restrooms	530	40 P	490 C	-	100%

## DEPARTMENT OF DISABILITIES

TOTAL	4,504	257	1,825	1,876
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### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,825	1,850	1,600	1,600	1,600	8,475
TOTAL	1,825	1,850	1,600	1,600	1,600	8,475

### Total Program - Department of Disabilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,825	1,850	1,600	1,600	1,600	8,475

# MARYLAND STATE DEPARTMENT OF EDUCATION

## SUMMARY

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

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

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

The Administration is re-introducing a version of the Built to Learn Act proposal, which adds \$2.2 billion in Revenue Bonds to the planned GO Bond funding for school construction over four years. The Revenue Bonds will be issued by the Maryland Stadium Authority and paid back using a portion of the Education Trust Fund revenues. The new funding stream will support public school construction projects and includes \$2.2 billion for the Built to Learn Fund initiative.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

#### Additions:

**Built to Learn Fund:** This fund requires legislative approval of a new bill and replaces the planned Building Opportunity Fund. The Building Opportunity Act did not pass, but was replaced by the Built to Learn Act (House Bill 1 of 2020), which authorized the use of Revenue Bonds starting in FY 2021. The Built to Learn Act was enacted contingent on the passage of House Bill 1300 of 2020, which has been vetoed.

#### Deletions:

**Local Share of School Construction Costs Revolving Loan Fund:** Created by House Bill 1783 of 2018, this fund was not funded as planned in FY 2021 in conjunction with the Building Opportunity Fund and was not included in House Bill 1 of 2020.

### Changes to FY 2023 - FY 2025

None

# MARYLAND STATE DEPARTMENT OF EDUCATION

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

#### INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

Budget Code: RA07.02

#### Built to Learn Fund (Statewide)

FY 2022 Total \$520,000

Provide enhancement funding for school construction projects statewide. This funding supplements the GO Bonds scheduled in the Governor's five-year CIP for school construction and aligns with the proposed House Bill 1 of 2020. The Built to Learn Fund proposes using Revenue Bonds issued by the Maryland Stadium Authority (MSA) to fund additional school construction projects to address local need. The projects to be funded will be determined by the Interagency Commission on School Construction and recommended to the MSA. Projects will be managed by the MSA or local education agencies as determined on a project-by-project basis. A total of \$2.2 billion in Revenue Bonds will be issued by the MSA over the next five years or more to fund public school construction projects. Debt service for these bonds will be obtained from Education Trust Fund revenues. The bonds are expected to have a maturity of 30 years. The FY 2022 budget includes \$520,000,000 in Revenue Bonds for the Built to Learn Fund.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Revenue Bonds	520,000	425,200	421,600	421,600	411,600	2,200,000
<b>TOTAL</b>	<b>520,000</b>	<b>425,200</b>	<b>421,600</b>	<b>421,600</b>	<b>411,600</b>	<b>2,200,000</b>

# MARYLAND STATE DEPARTMENT OF EDUCATION

## Public School Construction Program (Statewide)

**FY 2022 Total \$250,000**

This program provides matching grants to local educational agencies (LEAs) for the construction and renovation of public school facilities in Maryland. Included in this program are funds used for major projects, systemic renovations to existing school facilities, the movement and installation of State-owned relocatable classrooms, science facility renovations, and kindergarten and pre-kindergarten projects. The goal of the program is to support the construction of public school facilities that meet the needs of the educational curriculum and are conducive to teaching and learning. The State provides funding only for the eligible portion of the construction cost of projects. LEAs are responsible for design, their share of construction, and equipment costs. Financial assistance is provided to the subdivisions based on a State/local cost-share formula that includes factors such as per-pupil State aid, enrollment growth in the subdivision, and local school debt. The State/local cost-share formula provides between 50 percent and 100 percent of eligible construction costs. The actual funding allocation is subject to reduction based on the project scope or the inclusion of items that are ineligible for State participation. The GO Bond fund source total in FY 2022 includes \$185,000,000 in GO Bond funds and \$65,000,000 in Bond Premium proceeds from the sale of State GO Bonds. The FY 2022 budget includes \$250,000,000 for public school construction projects.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>250,000</b>	216,500	216,500	216,500	216,500	1,116,000
<b>TOTAL</b>	<b>250,000</b>	216,500	216,500	216,500	216,500	1,116,000

### Public School Construction Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	Center for Career and Technical Education	517	-	394 C	44 C	85%
Allegany	Fort Hill High School	2,238	-	1,708 C	189 C	85%
Anne Arundel	Crofton Area High School	136,445	21,339 C	17,058 C	-	28%
Anne Arundel	North County High School	36,791	-	4,073 C	9,425 C	37%
Baltimore City	Charles Carroll Barrister Elementary School #034	4,050	-	3,499 C	389 C	96%
Baltimore City	Digital Harbor High School #416	1,250	-	1,080 C	120 C	96%
Baltimore City	Edgecombe Circle Elementary School #062	10,145	-	8,765 C	973 C	96%
Baltimore City	Fallstaff Elementary/Middle School #241	4,800	-	4,147 C	461 C	96%
Baltimore City	Garrett Heights Elementary/Middle School #212	1,555	-	1,344 C	149 C	96%
Baltimore City	Gwynn Falls Elementary School #060	825	-	713 C	79 C	96%
Baltimore City	Maryland School for the Blind: Newcomer, Case, and Campbell Halls	45,188	29,301 C	1,623 C	8 C	69%
Baltimore City	Paul Laurence Dunbar Middle School #133	3,355	-	2,899 C	322 C	96%
Baltimore City	Yorkwood Elementary School #219	8,525	-	7,366 C	818 C	96%

# MARYLAND STATE DEPARTMENT OF EDUCATION

## 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 2022 Request</u>	<u>Future Request</u>	
Baltimore Co.	New Northeast Area Elementary School	53,150	451 C	16,056 C	2,588 C	36%
Baltimore Co.	Red House Run Elementary School	50,570	-	14,421 C	5,853 C	40%
Calvert	Beach Elementary School	34,149	-	9,349 C	5,544 C	44%
Caroline	Greensboro Elementary School	48,118	23,420 C	2,916 C	3,496 C	62%
Carroll	Carroll County Career and Technology Center	77,084	7,258 C	9,463 C	24,106 C	53%
Cecil	Cecil Manor Elementary School	2,541	14 C	1,574 C	9 C	63%
Cecil	Chesapeake City Elementary School	26,560	7,154 C	2,955 C	720 C	41%
Charles	Benjamin Stoddert Middle School	55,869	19,963 C	5,174 C	3,688 C	52%
Charles	Dr. Gustavus Brown Elementary School	6,575	-	3,294 C	366 C	56%
Charles	Eva Turner Elementary School	27,381	2,350 C	732 C	4,949 C	29%
Dorchester	Cambridge/South Dorchester High School	5,040	2,019 C	1,725 C	192 C	78%
Dorchester	Choptank Elementary School	1,785	-	1,133 C	261	78%
Frederick	Blue Heron Elementary School	44,727	400 C	4,500 C	11,936 C	38%
Frederick	Brunswick Elementary School	48,101	-	2,000 C	19,625 C	45%
Frederick	Rock Creek School	48,306	6,703 C	3,600 C	844 C	23%
Frederick	Waverley Elementary School	63,274	3,360 C	4,050 C	19,553 C	43%
Harford	Bel Air Middle School	7,480	2,020 C	1,355 C	911 C	57%
Harford	Center for Educational Opportunity	4,329	-	2,231 C	247 C	57%
Harford	Joppatowne High School	42,250	8,070 C	5,982 C	-	33%
Howard	New High School #13	140,122	16,876 C	13,500 C	23,444 C	38%
Howard	Talbott Springs Elementary School	43,467	1,991 C	800 C	12,395 C	35%
Montgomery	Cold Springs Elementary School	2,650	-	1,193 C	133 C	50%
Montgomery	Colonel E. Brooke Lee Middle School	62,864	-	11,465 C	2,827 C	23%
Montgomery	Forest Oak Middle School	2,510	-	1,130 C	126 C	50%
Montgomery	Gaithersburg Middle School	8,600	-	3,870 C	430 C	50%
Montgomery	Judith A. Resnik Elementary School	4,600	-	2,070 C	230 C	50%



# MARYLAND STATE DEPARTMENT OF EDUCATION

## 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 2022 Request</u>	<u>Future Request</u>	
Montgomery	Monocacy Elementary School	2,300	-	1,035 C	115 C	50%
Montgomery	Montgomery Blair High School	1,937	-	871 C	97 C	50%
Montgomery	North Bethesda Middle School	2,010	-	905 C	101 C	50%
Montgomery	Ronald McNair Elementary School	1,950	-	975 C	-	50%
Montgomery	Spark M. Matsunaga Elementary School	3,800	-	1,710 C	190 C	50%
Montgomery	Thomas W. Pyle Middle School	25,114	968 C	294 C	3,818 C	20%
Montgomery	Twinbrook Elementary School	2,103	-	946 C	105 C	50%
Montgomery	Watkins Mill High School	5,500	-	2,475 C	275 C	50%
Prince George's	Charles Herbert Flowers High School	10,000	3,373 C	2,181 C	1,446 C	70%
Prince George's	New Glenridge Area Middle School #2	93,081	29,769 C	10,703 C	8,750 C	53%
Prince George's	William Schmidt Outdoor Educational Center	48,525	3,334 C	4,297 C	11,406 C	39%
Prince George's	William Wirt Middle School	94,057	31,139 C	9,287 C	9,694 C	53%
Queen Anne's	Kennard Elementary School	1,515	-	663 C	-	44%
Queen Anne's	Kent Island High School	4,480	500 C	1,488 C	51 C	46%
Somerset	Greenwood Elementary School	430	-	405 C	-	94%
St. Mary's	Mechanicsville Elementary School	11,241	-	4,940 C	549 C	49%
Talbot	Easton High School	5,072	-	1,087 C	1,328 C	48%
Washington	Eastern Elementary School	747	-	478 C	53 C	71%
Washington	Paramount Elementary School	1,600	-	1,025 C	114 C	71%
Washington	Smithsburg High School - HVAC	5,958	428 C	3,237 C	538 C	71%
Washington	Smithsburg High School - Roof	3,723	-	2,152 C	239 C	64%
Washington	Washington County Technical High School	856	-	534 C	60 C	69%
Washington	Williamsport High School	508	-	352 C	-	69%
Wicomico	Beaver Run Elementary School	49,180	16,533 C	7,563 C	1,528 C	52%
Worcester	Stephen Decatur Middle School	13,534	-	4,814 C	-	36%
Statewide	Funding Reserved	4,376	-	4,376 C	-	100%
<b>TOTAL</b>		<b>1,561,383</b>	<b>238,733</b>	<b>250,000</b>	<b>197,907</b>	

## MARYLAND STATE DEPARTMENT OF EDUCATION

### Supplemental Capital Grant Program (Regional)

**FY 2022 Total \$40,000**

This program provides grants to local school systems for the construction and renovation of public school facilities in jurisdictions that have enrollment growth that exceeds 150 percent of the statewide average or with more than 300 relocatable classrooms over a five-year period. The grants are supplemental to the funding for the Public School Construction Program. Grant awards are subject to the State and local cost-share formula for each school system and require approval by the Interagency Commission on School Construction. The FY 2022 budget provides funding to five local school systems in Anne Arundel, Frederick, Howard, Montgomery, and Prince George's counties.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>40,000</b>	40,000	40,000	40,000	40,000	200,000
<b>TOTAL</b>	<b>40,000</b>	40,000	40,000	40,000	40,000	200,000

### Supplemental Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	North County High School	36,791	-	6,974 C	29,817 C	100%
Frederick	Brunswick Elementary School	48,101	-	500 C	47,601 C	100%
Frederick	Urbana Elementary School	47,216	15,368 C	3,073 C	28,775 C	100%
Howard	Talbott Springs Elementary School	43,467	5,698 C	4,852 C	32,917 C	100%
Montgomery	Colonel E. Brooke Lee Middle School	62,864	-	1,578 C	61,286 C	100%
Montgomery	Gaithersburg Cluster Elementary School #8	39,000	-	8,725 C	30,275 C	100%
Montgomery	John F. Kennedy High School	26,578	-	3,257 C	23,321 C	100%
Prince George's	William Schmidt Outdoor Educational Center	48,525	8,498 C	6,242 C	33,785 C	100%
Regional	Unallocated Funds	4,799	-	4,799 C	-	100%
<b>TOTAL</b>		<b>357,341</b>	<b>29,564</b>	<b>40,000</b>	<b>287,777</b>	

### Public School Safety Grant Program (Statewide)

**FY 2022 Total \$10,000**

This program, which was established in House Bill 1783 of 2018, provides grants to local education agencies (LEAs) for school security improvements based on deficiencies identified through facility safety risk assessments. As a requirement, school safety evaluations were completed by the LEAs for each of their schools by June 15, 2019. The program stipulates that the Interagency Commission on School Construction, in collaboration with the Maryland Center for School Safety, adopt certain school safety facility requirements. The FY 2022 budget includes \$10,000,000 for public school safety improvements.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000
<b>TOTAL</b>	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000

## MARYLAND STATE DEPARTMENT OF EDUCATION

### **Aging Schools Program (Statewide)**

**FY 2022 Total    \$6,109**

The Aging Schools Program, which is administered by the Interagency Commission on School Construction, provides funds to all school systems in the State for capital improvements, repairs, and deferred maintenance work at existing public school buildings. The State funds provided under this program do not require any matching local funds, and the State/local cost-share formulas used for other State-funded school construction projects do not apply. The program is intended to protect school buildings from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. The FY 2022 allocation of \$6,109,000 among the State's jurisdictions is determined by statute.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>6,109</b>	6,109	6,109	6,109	6,109	30,545
<b>TOTAL</b>	<b>6,109</b>	6,109	6,109	6,109	6,109	30,545

### **Nonpublic School Security Improvements (Statewide)**

**FY 2022 Total    \$3,500**

Provide grants for safety improvements to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program. Payment for work completed under this program will be through reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. The FY 2022 budget includes \$3,500,000 for nonpublic school security and safety improvements. FY 2022 grants will be determined based on applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500
<b>TOTAL</b>	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500

## MARYLAND STATE DEPARTMENT OF EDUCATION

**Senator James E. “Ed” DeGrange Nonpublic Aging Schools  
Program (Statewide)**

**FY 2022 Total     \$3,500**

Provide grants to eligible nonpublic schools currently participating in the Maryland Nonpublic Student Textbook Program for renovations and improvements to existing school buildings. Funds are distributed to nonpublic schools for expenditures eligible under the public-school guidelines of the Aging Schools Program established in section 5-206 of the Education Article, including school security improvements. Payment for work completed under this program is by reimbursement to the grant recipient. No matching grant is required, but the nonpublic school shall be responsible for all project costs exceeding the amount of the grant. FY 2022 projects will be determined based on the applications received by the Maryland State Department of Education.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500
<b>TOTAL</b>	<b>3,500</b>	3,500	3,500	3,500	3,500	17,500

### Subtotals for Interagency Commission on School Construction

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>313,109</b>	279,609	279,609	279,609	279,609	1,431,545
Revenue Bonds	<b>520,000</b>	425,200	421,600	421,600	411,600	2,200,000
<b>TOTAL</b>	<b>833,109</b>	704,809	701,209	701,209	691,209	3,631,545

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>313,109</b>	279,609	279,609	279,609	279,609	1,431,545
Revenue Bonds	<b>520,000</b>	425,200	421,600	421,600	411,600	2,200,000
<b>TOTAL</b>	<b>833,109</b>	704,809	701,209	701,209	691,209	3,631,545

### Total Program - Maryland State Department of Education

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>313,109</b>	279,609	279,609	279,609	279,609	1,431,545
Revenue Bonds	<b>520,000</b>	425,200	421,600	421,600	411,600	2,200,000
<b>TOTAL</b>	<b>833,109</b>	704,809	701,209	701,209	691,209	3,631,545

# DEPARTMENT OF THE ENVIRONMENT

## SUMMARY

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

The FY 2022 - FY 2026 Capital Improvement Program focuses on four goals: 1) reducing point and nonpoint source nutrient pollution of the Chesapeake Bay; 2) providing for safe, reliable, and adequate water and wastewater infrastructure; 3) remediating sites contaminated by hazardous waste and acid mine drainage which pose a threat to public health or the environment; and 4) reducing the impacts of flooding.

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

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

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

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# DEPARTMENT OF THE ENVIRONMENT

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

**OFFICE OF THE SECRETARY**

**Budget Code: UA01**

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

**FY 2022 Total \$176,824**

The Maryland Water Quality Revolving Loan Fund provides below market interest loans, grants, and loan principal forgiveness to local governments and other eligible entities to finance water quality improvement projects. The goal of the program is to achieve water quality improvements by reducing the amount of nutrients being discharged into the Chesapeake Bay. Projects eligible for funding include wastewater treatment plants, failing septic systems, and nonpoint source projects such as urban stormwater control projects. The program is authorized by Section 9-1605 of the Environment Article. When Federal Funds are used to fund these projects, they require a 20 percent State match. Projects may also be funded in whole or in a combination of Special Funds, Revenue Bonds, Federal Funds, GO Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2022 budget includes funding for 27 projects serving nine jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	7,687	7,800	7,800	7,800	7,800	38,887
Special Funds	130,702	110,000	110,000	110,000	110,000	570,702
Federal Funds	38,435	39,000	39,000	39,000	39,000	194,435
<b>TOTAL</b>	<b>176,824</b>	<b>156,800</b>	<b>156,800</b>	<b>156,800</b>	<b>156,800</b>	<b>804,024</b>

### 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 2022 Request</u>	<u>Future Request</u>	
Baltimore City	Gwynns Falls Sewershed Inflow and Infiltration Reduction - Project 01 SC-1004	22,810	-	8,920 C	-	39%
Baltimore City	Herring Run Sewershed Inflow and Infiltration Reduction - Project 02 SC-1006	26,673	-	10,376 C	-	39%
Baltimore City	Herring Run Sewershed Inflow and Infiltration Reduction - Project 03 SC-1007	6,559	-	2,538 C	-	39%
Baltimore City	Herring Run Sewershed Inflow and Infiltration Reduction SC-1005	27,313	-	10,545 C	-	39%
Baltimore City	Improvements to Horner's Lane Siphon Across Armistead Run SC-969	7,736	-	4,471 C	-	58%

# DEPARTMENT OF THE ENVIRONMENT

## Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Baltimore City	Replacement of the Southwest Diversion Pressure Sewer Phase 1, SC-866	58,188	-	24,888 C	-	43%
Baltimore City	Sanitary Sewer Collection System Impr. - Jones Falls SH - Glen Ave SC-946R	6,634	-	2,274 C	-	34%
Baltimore City	Small Diameter Sewer Main Repl In Roland Park of the Jones Falls SH SC-978	11,517	-	4,541 C	-	39%
Baltimore City	Wastewater Engineering Services for the Rehab of High Level Interceptor SC-985	23,598	-	8,262 C	-	35%
Charles	Town of La Plata MS4 Stormwater Upgrades	363	-	32 PC	-	9%
Kent	Rock Hall Wastewater Treatment Plant System ENR Upgrade	12,096	-	5,616 PC	-	46%
Montgomery	Sanitary Sewer Reconstruction - Cabin John Sewer Basin MC Section 5	7,371	-	3,686 PC	-	50%
Montgomery	Sanitary Sewer Reconstruction - Northwest Branch Sewer Basin MC Section 5	10,558	-	5,279 PC	-	50%
Montgomery	Sanitary Sewer Reconstruction - Paint Branch Sewer Basin MC Section 5	4,058	-	2,029 PC	-	50%
Montgomery	Sanitary Sewer Reconstruction - Rock Creek Sewer Basin MC Section 5	5,911	-	2,955 PC	-	50%
Montgomery	Sanitary Sewer Reconstruction - Sligo Creek Sewer Basin MC Section 5	8,508	-	4,254 PC	-	50%
Prince George's	Sanitary Sewer Reconstruction - Broad Creek Sewer Basin PGC Section 5	10,249	-	10,249 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Lower Anacostia Sewer Basin PGC Section 5	2,472	-	2,472 PC	-	100%

# DEPARTMENT OF THE ENVIRONMENT

## Maryland Water Quality Revolving Loan Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Prince George's	Sanitary Sewer Reconstruction - Northeast Branch Sewer Basin PGC Section 5	7,343	-	7,343 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Northwest Branch Sewer Basin PGC Section 5	4,802	-	4,802 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Oxen Run Sewer Basin PGC Section 5	5,672	-	5,672 PC	-	100%
Prince George's	Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC Section 5	3,861	-	3,212 PC	-	83%
Prince George's	Urban Stormwater Retrofit Public Private Partnership, Phase 4	30,000	-	30,000 PC	-	100%
Queen Anne's	Southern Kent Island (SKI) Sanitary Project - Phase 3	14,000	-	7,240 PC	-	52%
Talbot	Trappe Wastewater Treatment Plant ENR Upgrade	7,105	-	3,139 PC	-	44%
Washington	Town of Hancock Wastewater System Project	10,936	-	1,483 PC	-	14%
Wicomico	Fruitland Tuxents Branch Drainage	2,981	-	546 C	-	18%
<b>TOTAL</b>		<b>339,314</b>	<b>-</b>	<b>176,824</b>	<b>-</b>	



## DEPARTMENT OF THE ENVIRONMENT

### Bay Restoration Fund Wastewater Program (Statewide)

**FY 2022 Total \$75,000**

The Bay Restoration Fund (BRF) Wastewater Program provides grants to local governments for public health and water quality improvement projects. The program offers up to 100 percent of the eligible capital costs related to planning, design, and construction of Biological Nutrient Removal and Enhanced Nutrient Removal (ENR) technology at targeted wastewater treatment plants; up to 85 percent for combined sewer overflow abatement, rehabilitation of existing sewers, and upgrading conveyance systems (including pumping stations); up to 50 percent of project costs for stormwater projects; and up to \$20,000 per home connected to public sewer/septic system abandonment. The Special Funds used to finance this program are derived from a monthly fee charged to all wastewater treatment plant users and the proceeds of Revenue Bonds issued by the program. The Bay Restoration Fund is established in Section 9-1605.2 of the Environment Article. Projects funded in FY 2022 will reduce the nitrogen load to the Chesapeake Bay by an estimated 141,997 pounds per year. The point source projects will serve approximately 64,501 Equivalent Dwelling Units throughout Maryland and 468 drainage acres will be treated by the nonpoint source projects. The FY 2022 budget includes funding for 14 projects in 11 subdivisions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Special Funds	<b>75,000</b>	75,000	75,000	75,000	75,000	375,000
<b>TOTAL</b>	<b>75,000</b>	75,000	75,000	75,000	75,000	375,000

### Bay Restoration Fund Wastewater Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	78 Inch Parallel Pipeline from Mill Race to Combined Sewer Overflow Storage	52,958	31,383 PC	14,955 C	-	88%
Allegany	Frostburg CSO Elimination Project, George's Creek	1,122	-	981 PC	-	88%
Cecil	Headwaters Interceptor Connect Triumph Industrial Park to County Sanitary Sewer	3,635	-	3,575 PC	-	98%
Cecil	Elk Neck Wastewater Treatment Plant ENR Upgrade	6,247	81 P	4,838 PC	-	79%
Cecil	Perryville Wastewater Treatment Plant ENR Refinements	6,846	330 P	5,722 PC	-	88%
Charles	Town of La Plata MS4 Stormwater Upgrades	363	-	182 PC	-	50%
Dorchester	Valley Proteins Wastewater Treatment Plant ENR Upgrade	15,350	-	12,787 PC	-	83%
Kent	Rock Hall Wastewater Treatment Plant System ENR Upgrade	12,096	26 P	4,954 PC	-	41%
Montgomery	Poolesville Wastewater Plant Denitrification Upgrade	6,458	-	6,189 PC	-	96%

# DEPARTMENT OF THE ENVIRONMENT

## Bay Restoration Fund Wastewater 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 2022 Request</u>	<u>Future Request</u>	
Prince George's	Sanitary Sewer Reconstruction - Parkway Sewer Basin PGC Section 5	3,861	-	649 PC	-	17%
Queen Anne's	Southern Kent Island (SKI) Sanitary Project - Phase 3	14,000	-	6,760 PC	-	48%
Talbot	Trappe Wastewater Treatment Plant ENR Upgrade	7,105	-	3,966 PC	-	56%
Washington	Town of Hancock Wastewater System Project	10,936	-	7,953 PC	-	73%
Wicomico	Fruitland Tuxents Branch Drainage	2,981	-	1,491 C	-	50%
<b>TOTAL</b>		<b>143,958</b>	<b>31,820</b>	<b>75,000</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

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

**FY 2022 Total \$57,850**

The Maryland Drinking Water Revolving Loan Fund provides below market interest rate loans, grants, and loan principal forgiveness to local governments and other eligible entities which finance water treatment plant and water supply distribution system improvements. This assistance enables localities to provide safe, adequate, and reliable water supply while maintaining affordable rates. The Safe Drinking Water Act of 1996 provides federal grants to states to capitalize their revolving funds. These federal grants require a 20 percent State match. Projects may be funded in whole or in a combination of Special Funds, Federal Funds, GO Bonds, Revenue Bonds, and General Funds. Special Funds are derived from the repayment of past loans. The FY 2022 budget includes funding for nine projects in six subdivisions throughout the State.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>4,034</b>	4,000	4,000	4,000	4,000	20,034
Special Funds	<b>39,091</b>	14,500	14,500	14,500	14,500	97,091
Federal Funds	<b>14,725</b>	14,500	14,500	14,500	14,500	72,725
<b>TOTAL</b>	<b>57,850</b>	33,000	33,000	33,000	33,000	189,850

### 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 2022 Request</u>	<u>Future Request</u>	
Allegany	Decatur Street	4,329	1,753 PC	1,657 C	-	79%
	Crosstown Water Main Replacement (31-17-W)					
Allegany	Westernport Water Distribution System Improvements, Phases 5-7	15,500	-	15,500 PC	-	100%
Baltimore City	Ashburton Reservoir Improvements (WC-1211)	157,277	64,742 C	11,020 C	-	48%
Baltimore City	Druid Lake Tanks (WC-1204)	149,555	62,137 C	11,967 C	-	50%
Baltimore Co.	Ashburton Reservoir Improvements (WC-1211)	157,277	42,141 C	8,396 C	-	32%
Baltimore Co.	Druid Lake Tanks (WC-1204)	149,555	40,197 C	8,897 C	-	33%
Washington	Keedysville Springhouse Weir Wall Repair and Renovation	151	-	151 PC	-	100%
Wicomico	Pittsville Water Treatment Plant Upgrade	1,106	-	138 PC	-	13%
Worcester	Pocomoke City Water Tanks #1 and #2 Mixers	991	-	124 PC	-	13%
<b>TOTAL</b>		<b>635,741</b>	<b>210,970</b>	<b>57,850</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Septic System Upgrade Program (Statewide)

**FY 2022 Total \$15,000**

The Septic System Upgrade Program (SSUP) provides grants to local governments and other grant partners to upgrade the nitrogen removal of Marylanders septic systems, as well as to connect areas with septic systems to wastewater treatment plants. Priority for this funding is given to failing septic systems in the Chesapeake Bay and Atlantic Coastal Bays Critical Area. This program is funded from the Bay Restoration Fund septic system fee of \$60 per year per septic/holding tank, established in Section 9-1605.2 of the Environment Article. Revenue from this fee is allocated 60 percent for the MDE Septic System Upgrade Program and 40 percent to the Department of Agriculture for cover crops. There are approximately 420,000 on-site septic systems in Maryland. The amount of each county's grant allocation is based on the percentage of septic systems located in the county. The FY 2022 budget provides funding for approximately 1,100 septic system upgrades.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Special Funds	<b>15,000</b>	15,000	15,000	15,000	15,000	75,000
<b>TOTAL</b>	<b>15,000</b>	15,000	15,000	15,000	15,000	75,000

### Comprehensive Flood Management Program (Statewide)

**FY 2022 Total \$5,959**

The Comprehensive Flood Management Program provides grants to local governments for flood mitigation projects which reduce the risk of loss of life and property from flooding. Grant funds may be used to acquire flood-prone properties for demolition or relocation, install flood warning systems, and construct flood control projects, including engineering studies required to support design of these projects. The program's funds cover up to 75 percent of the non-federal project costs. When Federal Funds from the Federal Emergency Management Agency and/ or the U.S. Army Corps of Engineers are participating in a project, State funds may be used to provide 50 percent of the match requirement. Local governments contribute the remainder of the non-federal match. The FY 2022 budget includes funding for four ongoing projects in three subdivisions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>5,959</b>	3,000	3,000	5,000	5,000	21,959
<b>TOTAL</b>	<b>5,959</b>	3,000	3,000	5,000	5,000	21,959

### Comprehensive Flood Management Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	Annapolis City Dock Stormwater and Flood Mitigation	9,200	1,700	1,400 C	-	34%
Howard	Ellicott City H7 Mitigation Pond	4,800	1,200	2,400 C	-	75%
Howard	Ellicott City Maryland Avenue Culverts	4,493	3,000 P	370 C	-	75%
Talbot	Windmill Sanitary Sewer Pump Station Relocation and Forcemain Project	2,504	88 P	1,789 C	-	75%
<b>TOTAL</b>		<b>20,997</b>	<b>5,988</b>	<b>5,959</b>	-	

## DEPARTMENT OF THE ENVIRONMENT

### Supplemental Assistance Program (Statewide)

**FY 2022 Total    \$3,000**

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 87.5 percent, but not more than a \$1,500,000, of eligible project costs in small disadvantaged communities. The FY 2022 budget includes funds for two projects in two subdivisions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

### Supplemental Assistance 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 2022 Request</u>	<u>Future Request</u>	
Kent	Rock Hall WWTP System ENR Upgrade	12,096	-	1,500 PC	-	12%
Washington	Town of Hancock Wastewater System Project	10,936	-	1,500 PC	-	14%
<b>TOTAL</b>		<b>23,032</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	

## DEPARTMENT OF THE ENVIRONMENT

### Water Supply Financial Assistance Program (Statewide)

**FY 2022 Total    \$2,557**

This program provides grants to assist small communities in the acquisition, design, construction, and rehabilitation of publicly-owned water supply facilities throughout the State. The grant funds enable the State to protect public health and enhance quality of life. Section 9-420 of the Environment Article establishes the Water Supply Financial Assistance Program. The program may fund up to 87.5 percent (maximum of \$1.5 million) of the total eligible project cost, and a minimum of 12.5 percent local match is required. The FY 2022 budget includes funds for three projects in three subdivisions, which will provide safe and adequate water supplies to 2,419 homes throughout Maryland.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>2,557</b>	2,500	2,500	2,500	2,500	12,557
<b>TOTAL</b>	<b>2,557</b>	2,500	2,500	2,500	2,500	12,557

### 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 2022 Request</u>	<u>Future Request</u>	
Allegany	Luke Water Distribution System	1,565	60 P	722 C	-	50%
Wicomico	Pittsville Water Treatment Plant Upgrade	1,106	-	968 PC	-	88%
Worcester	Pocomoke City Water Tanks #1 and #2 Mixers	991	-	867 PC	-	88%
<b>TOTAL</b>		3,662	60	2,557	-	

## DEPARTMENT OF THE ENVIRONMENT

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

**FY 2022 Total**

**\$750**

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 2022 budget includes funding to investigate contamination at six sites in six jurisdictions and one regional site, as well as to conduct multiple new site assessments throughout Maryland.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
General Funds	<b>750</b>	1,000	1,000	1,000	1,000	4,750
<b>TOTAL</b>	<b>750</b>	1,000	1,000	1,000	1,000	4,750

### 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 2022 Request</u>	<u>Future Request</u>	
Cecil	Montgomery Brothers Dump Site	300	-	100 P	200 PC	100%
Harford	Former Ames Shopping Plaza	474	224 P	50 P	200 P	100%
Talbot	Glebe Road	364	64 P	100 P	200 P	100%
Washington	Garden State Tannery	400	-	100 P	300 P	100%
Wicomico	Elite Free State Cleaners	263	63 P	100 P	100 P	100%
Regional	Anacostia River - Northeast and Northwest Branches	350	-	100 P	250 P	100%
Statewide	Site Assessments	1,000	-	200 P	800 P	100%
<b>TOTAL</b>		3,151	351	750	2,050	

## DEPARTMENT OF THE ENVIRONMENT

### Mining Remediation Program (Regional)

**FY 2022 Total**

**\$500**

The Mining Remediation Program restores abandoned lands and waters impacted by inadequate coal mining reclamation practices prior to the passage of the Surface Mine Control and Reclamation Act of 1977 and in cases where there is no financially viable responsible party. These mines degrade the quality of the environment, prevent and endanger the beneficial use of land and water resources, and put the health and safety of the public at risk. This program assesses, remediates, and restores projects at sites that will bring long-term environmental benefits and economic improvements to the coal mining region of Allegany and Garrett Counties. The FY 2022 budget includes funding to eliminate stream loss zones in the Upper Georges Creek.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	500	500	500	500	500	2,500
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

### Mining Remediation Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	Upper Georges Creek Stream Sealing Construction Phase 1	500	-	500 C	-	100%
<b>TOTAL</b>		500	-	500	-	

### Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	23,737	20,800	20,800	22,800	22,800	110,937
General Funds	750	1,000	1,000	1,000	1,000	4,750
Special Funds	259,793	214,500	214,500	214,500	214,500	1,117,793
Federal Funds	53,160	53,500	53,500	53,500	53,500	267,160
<b>TOTAL</b>	<b>337,440</b>	<b>289,800</b>	<b>289,800</b>	<b>291,800</b>	<b>291,800</b>	<b>1,500,640</b>

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	23,737	20,800	20,800	22,800	22,800	110,937
General Funds	750	1,000	1,000	1,000	1,000	4,750
Special Funds	259,793	214,500	214,500	214,500	214,500	1,117,793
Federal Funds	53,160	53,500	53,500	53,500	53,500	267,160
<b>TOTAL</b>	<b>337,440</b>	<b>289,800</b>	<b>289,800</b>	<b>291,800</b>	<b>291,800</b>	<b>1,500,640</b>



# DEPARTMENT OF THE ENVIRONMENT

## Total Program - Department of the Environment

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>23,737</b>	20,800	20,800	22,800	22,800	110,937
General Funds	<b>750</b>	1,000	1,000	1,000	1,000	4,750
Special Funds	<b>259,793</b>	214,500	214,500	214,500	214,500	1,117,793
Federal Funds	<b>53,160</b>	53,500	53,500	53,500	53,500	267,160
<b>TOTAL</b>	<b>337,440</b>	289,800	289,800	291,800	291,800	1,500,640

# MARYLAND ENVIRONMENTAL SERVICE

## SUMMARY

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

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

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

For FY 2022, all MES projects, including projects at DNR facilities will be funded with GO Bonds. Special Funds for the State Water and Sewer Infrastructure Improvements at State Parks has been exchanged for GO Bonds in order to provide fiscal relief to the operating budget in FY 2022.

The FY 2022 - FY 2026 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 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

**Operating Budget Relief:** In FY 2022 only, projects at DNR facilities are funded with GO Bonds to allow transfer tax revenues to be used for operating budget relief.

### Changes to FY 2023 - FY 2025

None

# MARYLAND ENVIRONMENTAL SERVICE

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND ENVIRONMENTAL SERVICE

Budget Code: UB00

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

**FY 2022 Total \$16,752**

This program provides funding to upgrade and renovate State-owned water and wastewater, power generation, and fuel supply facilities operated and maintained by the Maryland Environmental Service. These facilities supply, treat, store, and distribute drinking water and collect and treat the wastewater at State hospitals, correctional institutions, parks, and other State facilities. The FY 2022 budget includes funding for nine projects in seven jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	16,752	6,856	10,600	12,450	9,330	55,988
Non-Budgeted Funds	-	12,266	10,248	6,950	13,858	43,322
<b>TOTAL</b>	<b>16,752</b>	<b>19,122</b>	<b>20,848</b>	<b>19,400</b>	<b>23,188</b>	<b>99,310</b>

#### State Water and Sewer Infrastructure Improvement Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Baltimore Co.	Woodstock - Wastewater Treatment Plant Upgrades	9,312	5,798 PC	3,514 C	-	100%
Frederick	Cunningham Falls State Park - Route 77 Sewer Line Upgrade	3,000	-	500 P	2,500 C	100%
Frederick	Cunningham Falls State Park Water Treatment Plant - Microcystin Treatment System	316	60 P	256 C	-	100%
Frederick	Victor Cullen - Upgrade of Wastewater Treatment Plant and Collection System Upgrade	6,913	2,937 PC	2,000 C	1,976 C	100%
Garrett	New Germany State Park - Water and Wastewater Treatment Plants and Water Collection System Upgrades	4,145	1,400 PC	1,359 C	1,386 C	100%
Prince George's	Cheltenham Youth Center - Water Treatment Plant Upgrade	6,190	-	230 P	5,960 A	100%
Somerset	ECl - Wastewater Treatment Plant and Reverse Osmosis Reject Treatment Systems Upgrade	38,317	34,817 PC	1,500 C	2,000 C	100%

# MARYLAND ENVIRONMENTAL SERVICE

## State Water and Sewer Infrastructure Improvement Fund Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Somerset	ECI Co-Generation Plant - Fuel Conversion to Natural Gas	4,226	3,589	637 C	-	100%
St. Mary's	Point Lookout State Park - Water Distribution and Sewer Collection System Upgrade	9,436	2,368 PC	6,756 C	312 C	100%
TOTAL		81,855	50,969	16,752	14,134	

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	16,752	6,856	10,600	12,450	9,330	55,988
TOTAL	16,752	6,856	10,600	12,450	9,330	55,988

### Total Program - Maryland Environmental Service

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	16,752	6,856	10,600	12,450	9,330	55,988
TOTAL	16,752	6,856	10,600	12,450	9,330	55,988

# DEPARTMENT OF HEALTH

## SUMMARY

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

These programs and services are carried out in a variety of facilities. For FY 2022 - FY 2026, capital funds are recommended for State-owned facilities administered by the Behavioral Health Administration and the Developmental Disabilities Administration. The Capital Improvement Program proposes renovations, replacements, and upgrades to these facilities.

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

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

**Demolish Various Decommissioned Buildings at Department of Health Facilities:** Funding for this project has been added to the CIP for FY 2023 - FY 2026. The project will demolish decommissioned buildings identified in the Department of Health's upcoming master plan.

**Future Master Plan Projects:** Funding has been added for this project for FY 2025 and FY 2026. The project will design, construct, and equip new buildings identified in the Department of Health's upcoming master plan.

# DEPARTMENT OF HEALTH

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

**OFFICE OF THE SECRETARY**

**Budget Code: MA01**

**Demolish Various Decommissioned Buildings at Department of Health Facilities (Statewide)**

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Demolish various decommissioned buildings at Department of Health facilities. The Department of Health is completing a Facilities Master Plan in accordance with Department of Budget and Management guidelines and recommendations. The initial phase of the work included an assessment of all Department-owned facilities including operational and closed campuses. The facilities condition assessment identified various decommissioned buildings with square footage totals in excess of 1,000,000 GSF between operational and closed hospital campuses. The vacant buildings are no longer in use, and are not economical to restore or renovate due to fiscal, operational, and health/safety conditions. This project includes the demolition of various decommissioned buildings, asbestos/hazardous materials abatement work, and restoration of the building site. The Department will work with all regulatory authorities to ensure regulatory compliance for all structures identified for demolition. The estimated cost of this project totals \$18,926,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	1,261	3,172	5,798	5,798	16,029
<b>TOTAL</b>	-	-	1,261	3,172	5,798	5,798	16,029

Use

Planning	-	-	1,261	273	-	-	1,534
Construction	-	-	-	2,899	5,798	5,798	14,495

**Future Master Plan Projects (Statewide)**

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Construct new buildings at Department of Health facilities throughout the State. The Department of Health is completing a Facilities Master Plan in accordance with Department of Budget and Management guidelines and recommendations. The master plan will identify several new projects that will allow the Department to achieve its goals of realigning healthcare delivery to support evolving care models and trends, improving patient care, and reducing costs. The total estimated project cost will be determined after the master plan is finalized.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	15,000	20,000	35,000
<b>TOTAL</b>	-	-	-	-	15,000	20,000	35,000

Use

Planning	-	-	-	-	15,000	20,000	35,000
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**Subtotals for Office of the Secretary**

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	1,261	3,172	20,798	25,798	51,029
<b>TOTAL</b>	-	1,261	3,172	20,798	25,798	51,029

# DEPARTMENT OF HEALTH

## CLIFTON T. PERKINS HOSPITAL CENTER

**Budget Code: ML10**

**Renovation of Clifton T. Perkins Hospital North Wing (Howard) FY 2022 Total **\$106****

Renovate the 37,483 NASF/50,649 GSF, 80-bed North Wing at Clifton T. Perkins Hospital Center in Jessup to a maximum-security level and construct a new 8,623 NASF/11,134 GSF food service center on the maximum-security side of the facility. The project will create a new admissions intake unit at the current kitchen space, rework the existing main storage areas, construct a secured vehicular sally port, and create a new kitchen area. The project will reconfigure the North Wing wards and improve pedestrian circulation. The number of beds will be reduced from 80 to 68 to maintain compliance with code and licensing requirements. The renovation will also create a maximum-security-level admissions area and replace outdated and incompatible security systems, a failing building infrastructure system, and an outdated and deteriorating kitchen. The project will eliminate conditions in these areas that compromise patient treatment and the safety and security of patients and staff. Additionally, the project addresses selected infrastructure deficiencies, including mechanical areas and roofs for the North Wing as well as HVAC and sprinklers serving the adjacent Administration and Administration Support wings. Renovation of the maximum-security Central Control Room and fiber optic connection to the State-owned internet backbone are included in the project scope. The FY 2022 budget includes funding to continue design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	2,672	<b>106</b>	6,664	17,764	12,209	-	39,415
<b>TOTAL</b>	<b>2,672</b>	<b>106</b>	<b>6,664</b>	<b>17,764</b>	<b>12,209</b>	<b>-</b>	<b>39,415</b>

<u>Use</u>							
Planning	2,672	<b>106</b>	809	-	-	-	3,587
Construction	-	-	5,855	17,564	11,709	-	35,128
Equipment	-	-	-	200	500	-	700

### Subtotals for Clifton T. Perkins Hospital Center

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>106</b>	6,664	17,764	12,209	-	36,743
<b>TOTAL</b>		<b>106</b>	<b>6,664</b>	<b>17,764</b>	<b>12,209</b>	<b>-</b>	<b>36,743</b>

### Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>106</b>	7,925	20,936	33,007	25,798	87,772
<b>TOTAL</b>		<b>106</b>	<b>7,925</b>	<b>20,936</b>	<b>33,007</b>	<b>25,798</b>	<b>87,772</b>

# DEPARTMENT OF HEALTH

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

**OFFICE OF THE SECRETARY**

**Budget Code: MA01**

**Community Health Facilities Grant Program (Statewide) FY 2022 Total **\$6,500****

The Community Health Facilities Grant Program provides capital grants to nonprofit organizations for the acquisition, design, construction, renovation, and equipping of facilities used to provide mental health, developmental disabilities, and substance use disorder treatment services. The program is essential to reducing the placement of individuals with mental health disorders, developmental disabilities, and substance use disorders in State residential and treatment facilities. State funding of private residential facilities within the community helps to minimize the number of persons who must be placed in public or private facilities. The State may fund up to 90 percent of eligible capital costs for each project. The FY 2022 budget includes funding for ten projects in eight jurisdictions throughout the State.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>6,500</b>	6,500	6,500	6,500	6,500	32,500
<b>TOTAL</b>	<b>6,500</b>	6,500	6,500	6,500	6,500	32,500

### Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	People Encouraging People, Inc.	1,235	-	500 APC	550 APC	85%
Anne Arundel	Serenity Sistas, Inc.	1,499	573 APCE	547 PCE	-	75%
Baltimore City	Tuerk House, Inc.	5,910	2,837 PCE	1,300 PCE	-	70%
Baltimore Co.	Key Point Health Services, Inc.	350	-	315 A	-	90%
Baltimore Co.	Main Street Housing, Inc.	350	-	307 AC	-	88%
Carroll	Way Station, Inc.	1,600	-	1,200 PC	-	75%
Howard	Mission First Housing Development Corporation	3,636	-	800 PC	800 C	44%
Montgomery	Cornerstone Montgomery, Inc.	1,016	-	457 CE	457 CE	90%
Washington	The Arc of Washington County, Inc.	5,500	750 PC	750 C	-	27%
Wicomico	Lower Shore Clinic, Inc.	2,600	-	905 PC	905 CE	70%
Statewide	Available Funds Adjustment	(581)	-	(581)	-	100%
<b>TOTAL</b>		<b>23,115</b>	<b>4,160</b>	<b>6,500</b>	<b>2,712</b>	



## DEPARTMENT OF HEALTH

### Federally Qualified Health Centers Grant Program (Statewide)

**FY 2022 Total    \$2,500**

The Federally Qualified Health Centers Grant Program provides grants to private nonprofit organizations that have been designated by the federal government as Federally Qualified Health Centers (FQHC). FQHCs, which must offer services to all persons regardless of their insurance status or ability to pay, provide primary, preventive, and specialty health care services in medically underserved areas throughout the United States. The State provides grants for up to 90 percent of eligible capital costs for the acquisition, design, construction, renovation, and equipping of FQHC facilities. The projects typically provide preventive and primary health care services, and may also include dental, mental health, and specialty medical care services. The FQHC Grant Program enhances access to care by developing health care facilities in underserved areas that help maintain the health of the State's medically underserved citizens. The FY 2022 budget includes funding for four projects in four jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	2,500	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>	<b>2,500</b>	2,500	2,500	2,500	2,500	12,500

### Federally Qualified Health Centers Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Baltimore City	Park West Health System, Inc.	8,438	-	1,100 PC	650 CE	21%
Baltimore Co.	Baltimore Medical System, Inc.	1,268	-	800 PCE	341 E	90%
Garrett	Western Maryland Health Care Corp dba Mountain Laurel Medical Center	505	-	374 PCE	-	74%
Montgomery	Mary's Center for Maternal and Child Care, Inc.	385	-	289 C	-	75%
Statewide	Available Fund Adjustment	(63)	-	(63)	-	100%
<b>TOTAL</b>		10,533	-	2,500	991	

#### Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	9,000	9,000	9,000	9,000	9,000	45,000
<b>TOTAL</b>	<b>9,000</b>	9,000	9,000	9,000	9,000	45,000

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	9,000	9,000	9,000	9,000	9,000	45,000
<b>TOTAL</b>	<b>9,000</b>	9,000	9,000	9,000	9,000	45,000

# DEPARTMENT OF HEALTH

## Total Program - Department of Health

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	9,106	16,925	29,936	42,007	34,798	132,772

# MARYLAND HIGHER EDUCATION COMMISSION

## SUMMARY

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

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

The level of CCCGP 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 in the Education Article of the Annotated Code of Maryland. State aid typically varies between 50 percent and 70 percent of the cost of eligible capital improvements for local institutions. The State share is 75 percent for community colleges established as regional institutions in accordance with section 16-202 of the Education Article. Matching funds are provided by local sources and may exceed 50 percent of the total project cost.

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

The FY 2022 - FY 2026 Capital Improvement Program includes funds to support the critical replacement of aging infrastructure; renovate existing facilities to enhance teaching pedagogy and learning paradigms; create modern classroom and lab spaces; and address projected growth in science, technology, engineering, and mathematics programs.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# MARYLAND HIGHER EDUCATION COMMISSION

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

#### MARYLAND HIGHER EDUCATION COMMISSION

Budget Code: RI00

#### Community College Construction Grant Program (Statewide)

**FY 2022 Total \$75,880**

This program provides grants for capital improvements to Maryland's 15 locally governed community colleges. The Maryland Higher Education Commission (MHEC) administers the Community College Construction Grant Program in accordance with regulations approved by the Board of Public Works. The level of State grant funding is determined by two criteria: 1) the portion of a project that meets the eligibility requirements for State support and 2) the State/local cost sharing formula prescribed by section 11-105(j) of the Education Article of the Annotated Code. The FY 2022 budget includes funding for the State's share of 11 projects at 11 community colleges, which includes the top priority of each college that requested funding. The GO Bond fund source total in FY 2022 includes \$55,880,000 in GO Bond funds and \$20,000,000 in Bond Premium proceeds from the sale of State GO Bonds.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	75,880	70,000	75,000	80,000	80,000	380,880
<b>TOTAL</b>	<b>75,880</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>380,880</b>

#### Community College Construction Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	Technology Building Renovation, Phase 2	8,712	4,614 PCE	1,416 CE	-	69%
Baltimore Co.	Essex - Wellness and Athletics Center Renovation and Addition	11,000	230 P	4,214 PCE	1,056 CE	50%
Cecil	Entrance, Roadway, and Facilities Management Building	14,566	5,051 PCE	3,776 CE	-	61%
Frederick	Linganore Hall Renovation	11,395	3,334 PCE	3,048 CE	-	56%
Harford	Chesapeake Welcome Center Renovation and Addition	32,179	857 P	2,817 PC	13,381 CE	53%
Howard	Mathematics and Athletics Complex	101,667	8,849 PC	13,844 C	28,141 CE	50%
Montgomery	Catherine and Isiah Leggett Math and Science Building	91,003	29,933 PC	11,630 CE	3,939 C	50%
Prince George's	Marlboro Hall Renovation and Addition	112,867	30,938 PCE	24,137 CE	13,549 CE	61%
Washington	Learning Resource Center Roof and Metal Panel Replacement	1,783	-	1,175 PC	-	66%
Regional	College of Southern Maryland - Student Resource Center	5,400	-	1,629 PC	2,421 CE	75%

# MARYLAND HIGHER EDUCATION COMMISSION

## Community College Construction Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Regional	Wor-Wic Community College - Applied Technology Building	35,728	1,522 P	15,750 C	9,524 CE	75%
Statewide	Community College Construction Grant Program Balance/Surplus	(32,442)	(24,886)C	(7,556)C	-	100%
TOTAL		393,858	60,442	75,880	72,011	

## MARYLAND HIGHER EDUCATION COMMISSION

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

**FY 2022 Total    \$3,794**

This program provides grants for eligible facility renewal projects at Maryland's 16 community colleges, including Baltimore City Community College. The Maryland Higher Education Commission (MHEC) administers this program in accordance with section 16-320 of the Education Article. Grants provided by the program are in addition to, and may not supplant, funds provided by the Community College Construction Grant Program (CCCGP). The program appropriation must be equal to five percent of the CCCGP appropriation in the same fiscal year. In addition to this amount, the budget includes a Special Fund deficiency appropriation to replace General Funds originally appropriated to this program in FY 2020 and FY 2021. The FY 2022 budget includes funding for projects at eight community colleges.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	3,794	-	-	-	-	3,794
General Funds	-	3,500	3,750	4,000	4,000	15,250
<b>TOTAL</b>	<b>3,794</b>	<b>3,500</b>	<b>3,750</b>	<b>4,000</b>	<b>4,000</b>	<b>19,044</b>

### Community College Facilities Renewal Grant Program Project List

		<u>State Funding</u>				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	<u>Total State Share</u>
Allegany	Allegany College of Maryland	474	-	474 C	-	100%
Anne Arundel	Anne Arundel Community College	474	-	474 C	-	100%
Baltimore Co.	Community College of Baltimore County	474	-	474 C	-	100%
Cecil	Cecil College	474	-	474 C	-	100%
Montgomery	Montgomery College	474	-	474 C	-	100%
Prince George's	Prince George's Community College	474	-	474 C	-	100%
Regional	College of Southern Maryland	474	-	474 C	-	100%
Regional	Wor-Wic Community College	474	-	474 C	-	100%
<b>TOTAL</b>		<b>3,792</b>	<b>-</b>	<b>3,794</b>	<b>-</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	79,674	70,000	75,000	80,000	80,000	384,674
General Funds	-	3,500	3,750	4,000	4,000	15,250
<b>TOTAL</b>	<b>79,674</b>	<b>73,500</b>	<b>78,750</b>	<b>84,000</b>	<b>84,000</b>	<b>399,924</b>

# MARYLAND HIGHER EDUCATION COMMISSION

## Total Program - Maryland Higher Education Commission

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>79,674</b>	70,000	75,000	80,000	80,000	384,674
General Funds	-	3,500	3,750	4,000	4,000	15,250
<b>TOTAL</b>	<b>79,674</b>	73,500	78,750	84,000	84,000	399,924

# HISTORIC ST. MARY'S CITY COMMISSION

## SUMMARY

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

St. Mary's College of Maryland furnishes certain administrative support services under an operating agreement with the Commission. The FY 2022 - FY 2026 Capital Improvement Program includes funding to complete the Maryland Heritage Interpretive Center, a new visitor center for the museum, and construct site improvements.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None



# HISTORIC ST. MARY'S CITY COMMISSION

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

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

Budget Code: DB01

<b>Maryland Heritage Interpretive Center (St. Mary's)</b>	<b>FY 2022 Total</b>	<b>\$4,792</b>
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Construct an 8,314 NASF/12,279 GSF new visitor center in Historic St. Mary's City called the Maryland Heritage Interpretive Center. The Maryland Heritage Interpretive Center will be located adjacent to the new replacement building for Anne Arundel Hall at St. Mary's College of Maryland. It will include a lobby, a theater for presenting an orientation film and other programs, staff offices, exhibit galleries, an exhibit storage and preparation area, bathroom facilities, and tour check-in space. Exhibits will orient visitors to the area, explain the importance of the City and events to American history, and showcase a selection of the more than eight million artifacts excavated from the site. The new visitor center will replace a small barn that was converted more than 30 years ago and currently serves as the visitor center. The existing visitor center is too small, has inadequate facilities, and is in poor condition. The existing visitor center is also in an obscure location that often makes it difficult to find. This project was initially part of the St. Mary's College Anne Arundel Hall Reconstruction project. The FY 2022 budget includes funding to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	2,637	4,792	11,653	-	-	-	19,082
<b>TOTAL</b>	2,637	<b>4,792</b>	11,653	-	-	-	19,082

<u>Use</u>							
Planning	2,637	780	557	-	-	-	3,974
Construction	-	4,012	10,846	-	-	-	14,858
Equipment	-	-	250	-	-	-	250

#### Site Improvements (St. Mary's)

Construct various infrastructure improvements at Historic St. Mary's City. The improvements will address problems related to aging and lacking infrastructure that have a direct effect on the visitor experience. Projects include a wide range of renewal projects including parking lot repair, lighting replacement, the fabrication and installation of new way-finding and interpretive signage, and other capital renewal projects. Many of the site amenities were constructed or installed 20 to 35 years ago and have deteriorated significantly. The estimated cost of this project totals \$4,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	1,000	1,000
<b>TOTAL</b>	-	-	-	-	-	1,000	1,000

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

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	4,792	11,653	-	-	1,000	17,445
<b>TOTAL</b>	<b>4,792</b>	11,653	-	-	1,000	17,445

# HISTORIC ST. MARY'S CITY COMMISSION

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

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	4,792	11,653	-	-	1,000	17,445

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## SUMMARY

The Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better. DHCD has two programmatic units: Division of Neighborhood Revitalization and Division of Development Finance. The FY 2022 - FY 2026 Capital Improvement Program provides financial assistance to local governments and private organizations to support the objectives listed below.

### Division of Neighborhood Revitalization

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

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

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

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

**Neighborhood Business Development Program:** Funds community-based economic development activities in revitalization areas designated by local governments; includes the Opportunity Zone Microgrant Program.

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

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

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

### Division of Development Finance

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

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

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

**Local Government Infrastructure Fund - Rural Broadband:** The Office of Rural Broadband identifies and coordinates the delivery of resources to local Maryland jurisdictions to improve access to high-speed

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

internet.

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

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

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

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

### **COVID-19 Pandemic Recovery**

The COVID-19 pandemic has impacted businesses, communities, and individuals across the State. Businesses such as restaurants, retail shops, salons, and auto repair shops have endured massive revenue losses, and many have shuttered their doors. Many individuals have faced income or job loss. The State has experienced revenue loss in many areas. At the same time, demand for homeownership has soared as many individuals have moved to remote work environments. Teleworking and remote learning has also highlighted the critical need for universal high-speed broadband in Maryland.

The proposed capital budget includes \$49 million in enhanced discretionary funding for DHCD to support businesses and individuals, as well as generate economic activity to boost the State's recovery from the pandemic, for the following programs: Neighborhood Business Development Program, Rental Housing Programs, Strategic Demolition Fund, Homeownership Programs, the Local Government Infrastructure Fund – Rural Broadband, Seed Community Anchor Institution Fund, and the National Capital Strategic Economic Development Fund.

### **Opportunity Zones**

The Tax Cuts and Jobs Act of 2017, a new federal tax law, created Opportunity Zones to increase investment in distressed communities throughout the country by providing preferential tax treatment. Although all programs can impact investment in Opportunity Zones, DHCD has identified the Strategic Demolition Fund, Rental Housing Programs, and the Neighborhood Business Development Program as the programs likely to have the greatest impact. The proposed budget includes \$73.5 million in discretionary GO Bonds and General Funds for these programs.

## **CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM**

### **Changes to FY 2022**

#### **Additions:**

**National Capital Strategic Economic Development Fund:** Funding for this program has been added to

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

the CIP beginning in FY 2022.

Deletions:

None

**Changes to FY 2023 - FY 2025**

None

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

#### DIVISION OF NEIGHBORHOOD REVITALIZATION

**Budget Code: SA24**

**Strategic Demolition Fund (Statewide) FY 2022 Total \$21,000**

The Strategic Demolition Fund provides funding to assist in demolition, land assembly, housing development or redevelopment, and revitalization projects. The program seeks to catalyze activities that accelerate economic development, job creation, and smart growth in existing Maryland communities. Awards focus on smart growth projects that can have a high economic and revitalization impact in their existing communities. Program recipients may be local governments or groups of local governments and community development organizations. The FY 2022 budget includes \$15,000,000 for Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) in Baltimore City and \$6,000,000 for Strategic Demolition projects statewide. Funding is awarded through a competitive process. In addition, the proposed budget includes a FY 2021 Special Fund appropriation of \$3,000,000 for shovel-ready Statewide projects with immediate economic impacts. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	21,000	13,500	7,000	-	-	41,500
<b>TOTAL</b>	<b>21,000</b>	<b>13,500</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>41,500</b>

**Neighborhood Business Development Program (Statewide) FY 2022 Total \$17,700**

The Neighborhood Business Development Program (NBDP), operating publicly as Neighborhood BusinessWorks (NBW), provides grants and loans to fund community-based economic development activities in revitalization areas designated by local governments. The program is available to businesses located in Priority Funding Areas and Sustainable Communities. The program has the ability to finance 100 percent of project costs in addition to offering loan guarantees and credit enhancements to banks and community development financial institutions. Maximum funding levels are \$5,000,000 per project. Loans are made on a rolling basis, and projects are underwritten based on sound financial criteria. Loan terms range from five to 15 years, with interest rates based on market conditions and risk analysis. The FY 2022 budget also includes \$500,000 for the Opportunity Zone Microgrant Program, which provides microgrants to new businesses in Opportunity Zones. FY 2022 projects will be determined based upon future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	15,000	8,000	9,500	9,500	11,500	53,500
General Funds	500	500	500	500	500	2,500
Special Funds	2,200	2,200	2,200	2,200	2,200	11,000
<b>TOTAL</b>	<b>17,700</b>	<b>10,700</b>	<b>12,200</b>	<b>12,200</b>	<b>14,200</b>	<b>67,000</b>

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Baltimore Regional Neighborhoods Initiative (Regional)

**FY 2022 Total \$12,000**

The Baltimore Regional Neighborhoods Initiative (BRNI) provides grants to fund comprehensive revitalization strategies to "Sustainable Community" areas in Baltimore City and Baltimore and Anne Arundel Counties in accordance with sections 6-501 through 6-510 of the Housing and Community Development Article. Program recipients are nonprofit community development corporations or coalitions. Eligible projects include residential and commercial projects, such as strategic property acquisition, redevelopment, rehabilitation, and new infill development, that build upon existing strengths and assets to achieve healthy residential markets and economic growth. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>6,000</b>	-	-	-	-	6,000
General Funds	<b>6,000</b>	3,000	3,000	3,000	3,000	18,000
<b>TOTAL</b>	<b>12,000</b>	3,000	3,000	3,000	3,000	24,000

### Community Development Block Grant Program (Statewide)

**FY 2022 Total \$10,000**

Maryland's Community Development Block Grant (CDBG) Program provides federally funded grants to local governments in rural areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and improving community facilities and services. These "non-entitlement" areas do not have their own CDBG programs, so funding is administered through DHCD. Entitlement areas that administer their own CDBG funds include Anne Arundel, Baltimore, Harford, Howard, Montgomery, and Prince George's counties and the cities of Annapolis, Baltimore, Bowie, Cumberland, Frederick, Gaithersburg, Hagerstown, and Salisbury. Entitlement areas receive a direct allocation from the U.S. Department of Housing and Urban Development (HUD) and are not eligible for the State program. Overall, CDBG activities are to primarily benefit low-income and moderate-income persons. FY 2022 projects will be determined based on future applications approved by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Federal Funds	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000
<b>TOTAL</b>	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000

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

**FY 2022 Total \$10,000**

The Seed Community Development Anchor Institution Fund provides strategic investments in community enhancement projects located near educational and healthcare anchor institutions in blighted areas. The initiative aims to improve conditions in defined blighted areas located in close proximity to the State's medical and educational institutions by encouraging these institutions to invest. Awards are made available on a competitive basis through one round of funding annually. In accordance with section 4-509 of the Housing and Community Development Article, applicants must be hospitals or higher educational institutions to qualify for funding. Awardees are required to provide a match for funding through financial and/or in-kind commitments. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>5,000</b>	-	-	-	-	5,000
General Funds	<b>5,000</b>	5,000	5,000	5,000	10,000	30,000
<b>TOTAL</b>	<b>10,000</b>	5,000	5,000	5,000	10,000	35,000

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

**FY 2022 Total     \$7,000**

The National Capital Strategic Economic Development Fund (NED) aims to improve the economic potential of blighted areas through blight removal and redevelopment projects, primarily within the I-495 Inner Beltway, in accordance with sections 6-701 through 6-710 of the Housing and Community Development Article. Within the program, 85 percent of funding is reserved for projects located in Sustainable Communities between interstate highway 495 and the District of Columbia. Eligible projects include residential and commercial predevelopment and development projects, such as strategic site acquisition, redevelopment, and building rehabilitation. The remaining 15 percent of NED funding is reserved for projects located in Sustainable Communities throughout the State. Program recipients are nonprofit community development organizations and government agencies. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	-	-	-	-	3,000
General Funds	<b>4,000</b>	3,000	3,000	3,000	3,000	16,000
<b>TOTAL</b>	<b>7,000</b>	3,000	3,000	3,000	3,000	19,000

### Community Legacy Program (Statewide)

**FY 2022 Total     \$6,000**

The Community Legacy Program (CL) provides funding to assist in the revitalization of neighborhoods that are at risk of physical, economic, or social deterioration but are also in the process of launching a revitalization strategy that will reposition the community for new private investment. Priority is given to communities whose residents, businesses, and institutions are committed to the revitalization through demonstrated leadership and action. Funds may be used for capital improvements such as streetscape and façade improvements, recreational amenities, improvement of community gathering places, and other improvements to enhance the desirability of the community. Program recipients may be local governments, groups of local governments, and/or community development organizations. Funding is awarded through a competitive process. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000
<b>TOTAL</b>	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000

### Subtotals for Division of Neighborhood Revitalization

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>56,000</b>	27,500	22,500	15,500	17,500	139,000
General Funds	<b>15,500</b>	11,500	11,500	11,500	16,500	66,500
Special Funds	<b>2,200</b>	2,200	2,200	2,200	2,200	11,000
Federal Funds	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000
<b>TOTAL</b>	<b>83,700</b>	51,200	46,200	39,200	46,200	266,500



# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## DIVISION OF DEVELOPMENT FINANCE

**Budget Code: SA25**

**Rental Housing Programs (Statewide) FY 2022 Total \$62,500**

The Rental Housing Programs provide low-interest loans or deferred-payment loans to housing developers for the financing of affordable rental housing developments. The maximum loan amount is generally \$2,500,000, with an interest rate of zero to four percent, for as many as 40 years. The Rental Housing Programs include funds used for the Rental Housing Program, Rental Housing Works, and Multifamily HOME loans. The goal of the programs is to rehabilitate and create new affordable rental housing for low-income and moderate-income households. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>37,000</b>	25,000	25,000	25,000	25,000	137,000
Special Funds	<b>16,500</b>	16,500	16,500	16,500	16,500	82,500
Federal Funds	<b>9,000</b>	9,000	9,000	9,000	9,000	45,000
<b>TOTAL</b>	<b>62,500</b>	50,500	50,500	50,500	50,500	264,500

**Homeownership Programs (Statewide) FY 2022 Total \$26,000**

The Homeownership Programs provide low-interest-rate mortgage loans to first-time homebuyers who lack the resources to purchase a home. The programs include the Down Payment and Settlement Expense Loan Program (DSELP), SmartBuy, and HomeAbility. DSELP provides funds for down payment and settlement expenses. The SmartBuy initiative helps qualified applicants with eligible student loan debt purchase homes by providing attractive financing and closing cost assistance, including loan forgiveness of up to 15 percent of the purchase price. HomeAbility makes direct loans for down payment and closing cost assistance to households with disabled persons. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>22,000</b>	16,000	16,000	16,000	16,000	86,000
Special Funds	<b>4,000</b>	3,000	3,000	3,000	3,000	16,000
<b>TOTAL</b>	<b>26,000</b>	19,000	19,000	19,000	19,000	102,000

**Local Government Infrastructure Fund - Rural Broadband (Statewide) FY 2022 Total \$15,180**

The Local Government Infrastructure Fund provides funding for the Rural Broadband Program. Through this program, the Office of Rural Broadband identifies and coordinates the delivery of resources to local Maryland jurisdictions to improve access to high-speed internet. Using operating funds, the Office helps local jurisdictions identify and apply for funding, such as federal funding, that can be used to expand access to high-speed internet. Operating funds also support feasibility studies that are necessary to develop capital projects. Capital funds reflected in the Capital Improvement Program will be used to construct infrastructure required to expand high-speed internet where other sources of funding are limited. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>15,180</b>	8,180	9,180	-	-	32,540
<b>TOTAL</b>	<b>15,180</b>	8,180	9,180	-	-	32,540

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Special Loan Programs (Statewide)

**FY 2022 Total \$10,400**

Special Loan programs provide preferred-interest-rate loans and grants to low-income and moderate-income families, sponsors of rental properties occupied by limited-income families, and nonprofit sponsors of housing facilities, including group homes. These programs include the Federal HOME Investment Partnership Program, Maryland Housing Rehabilitation Program, Accessible Homes for Senior Homeowners Grant Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Programs, and the Group Home Financing Program. Funds may be used to provide loans to acquire and rehabilitate existing residential properties for group homes or shelters; to eliminate residential property health, safety, and maintenance deficiencies; to make accessibility-related renovations for senior and disabled homeowners; and to ensure compliance with applicable housing codes and standards. The programs are designed to bring housing up to code and to remediate lead paint hazards that are present in Maryland's homes. The Special Loan Programs are authorized by various sections in Title 4 of the Housing and Community Development Article. Special Funds represent repayments from prior year loans. Federal Funds are grants from the U.S. Department of Housing and Urban Development for the Federal HOME Investment Partnership Program. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>4,000</b>	4,000	4,000	4,000	4,000	20,000
Special Funds	<b>4,400</b>	4,400	4,400	4,400	4,400	22,000
Federal Funds	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>10,400</b>	10,400	10,400	10,400	10,400	52,000

### Housing and Building Energy Programs (Statewide)

**FY 2022 Total \$9,350**

The Housing and Building Energy Programs provide loans and grants to promote energy-efficient improvements for single-family and rental housing properties. Improvements are made through the renovation of existing facilities, the construction of new properties, or the installment of equipment and materials, using multiple funding sources. Capital energy programs include: EmPOWER MD Multifamily Energy Efficiency and Housing Affordability (MEEHA) and the Energy Efficiency Conservation Block Grant Program (BeSmart). Special Funds include Public Service Commission awards and Regional Greenhouse Gas Initiative proceeds. Federal Funds are from the Energy Efficiency Conservation Block Grant program. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Special Funds	<b>8,350</b>	8,350	8,350	8,350	8,350	41,750
Federal Funds	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>9,350</b>	9,350	9,350	9,350	9,350	46,750

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

### Partnership Rental Housing Program (Statewide)

**FY 2022 Total    \$6,000**

The Partnership Rental Housing Program (PRHP) provides deferred-payment loans to local governments to construct or rehabilitate rental housing to be occupied by households with incomes at or below 50 percent of the statewide median income. The program also enables private and nonprofit borrowers to access financing for the creation of housing restricted to occupancy by people with disabilities. Repayment is not required as long as the borrower continues to own and lease the housing to income-eligible households or persons with disabilities, as appropriate. The loan amount may not exceed the higher of \$75,000 per unit or the actual cost of the project (less the cost of the land). The goal of the program is to expand the supply of affordable housing for low-income households through a partnership between the State and local governments, as well as to increase housing opportunities for people with disabilities. FY 2022 projects will be determined based on future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000
<b>TOTAL</b>	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000

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

**FY 2022 Total    \$3,000**

The Shelter and Transitional Housing Facilities Grant Program provides grants to local governments and nonprofit organizations in order to develop emergency shelters and transitional housing for homeless individuals and families. Grantees use the funds to acquire, design, construct, renovate, and equip projects for which loan financing is not feasible. Funding is generally limited to 50 percent of a project's cost. In accordance with section 4-216 of the Department of Housing and Community Development Article, there is an annual funding mandate of \$3,000,000 for this program. FY 2022 projects will be determined based on current and future applications received by DHCD.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

### Subtotals for Division of Development Finance

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>87,180</b>	62,180	63,180	54,000	54,000	320,540
Special Funds	<b>33,250</b>	32,250	32,250	32,250	32,250	162,250
Federal Funds	<b>12,000</b>	12,000	12,000	12,000	12,000	60,000
<b>TOTAL</b>	<b>132,430</b>	106,430	107,430	98,250	98,250	542,790

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>143,180</b>	89,680	85,680	69,500	71,500	459,540
General Funds	<b>15,500</b>	11,500	11,500	11,500	16,500	66,500
Special Funds	<b>35,450</b>	34,450	34,450	34,450	34,450	173,250
Federal Funds	<b>22,000</b>	22,000	22,000	22,000	22,000	110,000
<b>TOTAL</b>	<b>216,130</b>	157,630	153,630	137,450	144,450	809,290

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## Total Program - Department of Housing and Community Development

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>143,180</b>	89,680	85,680	69,500	71,500	459,540
General Funds	<b>15,500</b>	11,500	11,500	11,500	16,500	66,500
Special Funds	<b>35,450</b>	34,450	34,450	34,450	34,450	173,250
Federal Funds	<b>22,000</b>	22,000	22,000	22,000	22,000	110,000
<b>TOTAL</b>	<b>216,130</b>	157,630	153,630	137,450	144,450	809,290

# DEPARTMENT OF INFORMATION TECHNOLOGY

## SUMMARY

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

The current Capital Improvement Program is focused on completing the 700-megahertz (MHz) Public Safety Communications System, which is designed to provide reliable, resilient, and interoperable radio systems for Maryland first responders. The project will upgrade the State's technological capability to communicate and coordinate inter-agency responses in the event of natural disasters, disease outbreaks, terrorist attacks, or other emergencies. The Capital Improvement Program will also enable local and State agencies to coordinate with their counterparts in surrounding states, such as Virginia and Delaware, to more effectively manage emergencies that occur near or across state boundaries.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# DEPARTMENT OF INFORMATION TECHNOLOGY

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF INFORMATION TECHNOLOGY

Budget Code: FB04

**Public Safety Communications System (Statewide) FY 2022 Total **\$5,300****

Construct capital improvements to the Public Safety Communications System to enhance the performance of Maryland's existing 700-megahertz (MHz) communications system. This project will correct existing emergency communications system deficiencies by constructing new infrastructure specifically designed to meet current and future requirements of the State and participating local government agencies. This infrastructure includes radio towers, shelters, microwave radio links, and fiber optic communications systems. The system provides the capacity for voice and data transmission and interoperable communication between State agencies, local government, and federal public safety officials. The FY 2022 budget includes funding for the T-1 to Ethernet conversion and radio coverage improvement plan.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	238,563	<b>5,300</b>	5,500	9,000	8,701	5,500	272,564
General Funds	27,400	-	-	-	-	-	27,400
Non-Budgeted Funds	93,526	-	-	-	-	-	93,526
<b>TOTAL</b>	<b>359,489</b>	<b>5,300</b>	<b>5,500</b>	<b>9,000</b>	<b>8,701</b>	<b>5,500</b>	<b>393,490</b>

Use

Acquisition	125	-	-	-	-	-	125
Planning	4,251	-	-	-	-	-	4,251
Construction	218,720	<b>5,300</b>	5,500	9,000	8,701	5,500	252,721
Equipment	136,393	-	-	-	-	-	136,393

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>5,300</b>	5,500	9,000	8,701	5,500	34,001
<b>TOTAL</b>	<b>5,300</b>	<b>5,500</b>	<b>9,000</b>	<b>8,701</b>	<b>5,500</b>	<b>34,001</b>

#### Total Program - Department of Information Technology

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>5,300</b>	5,500	9,000	8,701	5,500	34,001

# DEPARTMENT OF JUVENILE SERVICES

## SUMMARY

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

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

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

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

Facilities included in the Capital Improvement Program are secure detention facilities and one secure commitment facility. The New Female Detention Center will replace the Thomas J. S. Waxter Children's Center, constructed in 1963. Renovations to the Baltimore City Juvenile Justice Center will allow the facility to provide a higher level of care to youth in the care of the Department. The new Charles H. Hickey, Jr. School Detention Center will replace a variety of buildings on the Hickey campus that were constructed in the 1930s. The new Alfred D. Noyes Children's Center will replace the existing detention center that was constructed in 1977. The new Combined Services Building at the Hickey School Detention Center will help to support and maintain various DJS facilities. Providing optimal service and security at these facilities requires significant spatial and design changes that can only feasibly be achieved through new construction.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

**Cheltenham Youth Treatment Center:** Funding for this project has been removed from the CIP. The Department is reevaluating the need for this project due to new juvenile justice reform efforts and residential population trends.

**Charles H. Hickey Jr. School Combined Services Building:** Funding for this project has been deferred

## DEPARTMENT OF JUVENILE SERVICES

from FY 2024 to FY 2025 to align with the project schedule.

**Alfred D. Noyes Children's Center:** Funding for this project has been deferred from FY 2025 to FY 2026 due to limited capital budget capacity.



# DEPARTMENT OF JUVENILE SERVICES

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### RESIDENTIAL SERVICES

**Budget Code: VE01**

**New Female Detention Center (Prince George's) FY 2022 Total \$23,427**

Construct a new 55,513 NASF/102,700 GSF 48-bed detention center and an 11,300 NASF/15,255 GSF maintenance and storage facility on the grounds of the Cheltenham Youth Facility, located in Prince George's County. This facility will serve female youth who require detention pending a court disposition or post-adjudication placement. The new facility will consolidate female detention services from the Alfred D. Noyes Children's Center in Montgomery County and Thomas J. S. Waxter Center in Anne Arundel County. Those facilities have severe programmatic and security deficiencies and renovation would not be economical. The new detention center will include space for youth housing, health, food service, education, and recreation. This project will also include the construction of a new Combined Services Building for maintenance and storage, and the demolition of seven existing buildings on the grounds of the Cheltenham Youth Facility. The FY 2022 budget includes funding to complete design and begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	6,193	<b>23,427</b>	27,045	38,690	-	-	95,355
<b>TOTAL</b>	<b>6,193</b>	<b>23,427</b>	<b>27,045</b>	<b>38,690</b>	<b>-</b>	<b>-</b>	<b>95,355</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	6,193	<b>3,094</b>	-	-	-	-	9,287
Construction	-	<b>20,333</b>	26,360	36,640	-	-	83,333
Equipment	-	-	685	2,050	-	-	2,735

**Baltimore City Juvenile Justice Center - Education Expansion FY 2022 Total \$2,550**  
**(Baltimore City)**

Construct and renovate 9,207 NASF/13,424 GSF of existing administrative space at the Baltimore City Juvenile Justice Center (BCJJC) Main Building, to provide space to expand educational programming and administrative support. Minor interior renovations to the administrative area adjacent to the Education Expansion site and access stairs are also included in this project's scope of work. This project is necessary to provide adequate educational space to the youth and educators within the facility. The FY 2022 budget includes funding to complete design and begin constructing and equipping the facility.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	758	<b>2,550</b>	7,342	-	-	-	10,650
<b>TOTAL</b>	<b>758</b>	<b>2,550</b>	<b>7,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,650</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	758	<b>239</b>	-	-	-	-	997
Construction	-	<b>2,261</b>	7,182	-	-	-	9,443
Equipment	-	<b>50</b>	160	-	-	-	210

## DEPARTMENT OF JUVENILE SERVICES

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

Construct a new detention center on the grounds of the Charles H. Hickey Jr. School to serve male youth as well as youth charged as adults. The New Detention Center will be located on the Charles H. Hickey Jr. School's Pratt Campus, which is currently unused, and will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, visitation, staff training, and administration for 72 youths. This facility will replace obsolete detention buildings currently located on the Fletcher Campus, which have serious building system and spatial configuration problems that hinder the security and programming capacity of the current facility. The estimated cost of this project totals \$121,720,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	5,681	4,545	10,226
<b>TOTAL</b>	-	-	-	-	5,681	4,545	10,226
<u>Use</u>							
Planning	-	-	-	-	5,681	4,545	10,226

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

Construct a new Combined Services Building (CSB) and Regional Warehouse Building at Charles H. Hickey Jr. School. The CSB will house Regional Facility Maintenance and various administrative services. The Regional Warehouse is the central storage site for providing supplies and equipment to all Department of Juvenile Services (DJS) facilities located in the region. These facilities are necessary to provide service and security at various DJS facilities. The estimated cost of this project totals \$22,568,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,163	-	1,163
<b>TOTAL</b>	-	-	-	-	1,163	-	1,163
<u>Use</u>							
Planning	-	-	-	-	1,163	-	1,163

## DEPARTMENT OF JUVENILE SERVICES

### Alfred D. Noyes Children's Center (Montgomery)

Construct a new 48-bed detention center on the grounds of the existing Alfred D. Noyes Children's Center to serve male youth from Montgomery and Prince George's counties who require detention pending a court disposition or post-adjudication pending placement. The center will replace deteriorated and inadequate buildings that have severe programmatic and security deficiencies and that are not economical to renovate. The new detention center will include space for housing, dietary services, education, somatic and behavioral health, indoor and outdoor recreation, administration, and general support. The estimated cost of this project totals \$90,998,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	4,260	4,260
<b>TOTAL</b>	-	-	-	-	-	4,260	4,260
<u>Use</u>							
Planning	-	-	-	-	-	4,260	4,260

#### Subtotals for Residential Services

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>25,977</b>	34,387	38,690	6,844	8,805	114,703
<b>TOTAL</b>	<b>25,977</b>	34,387	38,690	6,844	8,805	114,703

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>25,977</b>	34,387	38,690	6,844	8,805	114,703
<b>TOTAL</b>	<b>25,977</b>	34,387	38,690	6,844	8,805	114,703

#### Total Program - Department of Juvenile Services

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>25,977</b>	34,387	38,690	6,844	8,805	114,703

# MARYLAND STATE LIBRARY AGENCY

## SUMMARY

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

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

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

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# MARYLAND STATE LIBRARY AGENCY

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

**MARYLAND STATE LIBRARY AGENCY**

**Budget Code: RA11**

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

**FY 2022 Total    \$5,000**

The Public Library Capital Grant Program provides grants to public libraries to acquire land and to design, construct, expand, renovate, and equip public library facilities. Specific projects are selected by a review committee of public library directors or associate directors and a library trustee representing various regions of the State. These grants are contingent upon review and approval by the State Library Board. Grants may not exceed the eligible capital cost of the project, with a maximum State share ranging from 50 to 90 percent based on taxable wealth per capita, and must be allocated according to criteria outlined in the Education Article, Section 23-509. If requests for State funding exceed \$5,000,000, awards may be reduced to ensure geographic diversity in the distribution of grant funds. The FY 2022 budget request includes funding for six projects in six jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

### Public Library Capital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	LaVale Library Renovation and Expansion	4,441	2,360 PC	1,637 CE	-	90%
Anne Arundel	New Riviera Beach Library	14,772	2,700 PC	163 CE	-	19%
Calvert	New Twin Beaches Library	9,101	300 PC	2,000 C	1,500 C	42%
Caroline	Denton Library Renovation	1,150	-	70 P	838 PC	79%
Frederick	New Middletown Library	8,270	300 P	1,000 PC	1,000 CE	28%
Queen Anne's	Kent Island Library Renovation and Expansion	7,957	3,825 PC	130 CE	-	50%
<b>TOTAL</b>		<b>45,691</b>	<b>9,485</b>	<b>5,000</b>	<b>3,338</b>	

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

# MARYLAND STATE LIBRARY AGENCY

## Total Program - Maryland State Library Agency

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000

# MILITARY DEPARTMENT

## SUMMARY

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

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

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

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

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

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

The FY 2022 - FY 2026 Capital Improvement Program includes funding to replace the White Oak Readiness Center and renovate the Frederick, Glen Burnie, and Ruhl Readiness Centers. Additionally, funds are provided to construct a new Surface Equipment and Automotive Maintenance Facility in Havre de Grace and to expand MEMA Headquarters at Camp Fretterd. Capital improvement costs, with the exception of the MEMA project, are shared with the federal government. Although the State's share of capital construction costs varies depending on the project, the cost of new facilities is typically shared 75 percent federal and 25 percent State for eligible project costs. Projects involving additions or alterations, which result from changing mission requirements, are generally 100 percent financed by the federal government.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

#### Additions:

None

#### Deletions:

**Maryland Emergency Management Agency Renovation and Expansion (P):** Funding to begin construction of this project has been deferred to FY 2023 due to the delays in the project schedule associated with the COVID-19 pandemic and value engineering efforts.

### Changes to FY 2023 - FY 2025

**Frederick Readiness Center:** Funding for this project has been advanced from FY 2024 to FY 2023 to utilize available Federal Sustainment Renovation and Modernization funding.

## MILITARY DEPARTMENT

**New White Oak Readiness Center:** Funding for this project has been delayed one year from FY 2023 to FY 2024 due to the project's placement in the Federal Future Years Defense Program.



# MILITARY DEPARTMENT

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

**MILITARY DEPARTMENT**

**Budget Code: DH0104**

**Havre de Grace CSMS Surface Equipment and Automotive Maintenance Facility (Harford) FY 2022 Total \$5,028**

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Construct a new 49,604 NSF/68,907 GSF Maryland Army National Guard (MDARNG) Surface Equipment and Automotive Maintenance Facility. The facility will be located within the Combined Support Maintenance Shop (CSMS) Complex at the Havre de Grace State Military Reservation. The existing facility does not meet National Guard Bureau (NGB) standards and is inadequate and unsafe for the maintenance of modern National Guard vehicles. The new facility will contain functional spaces to meet all requirements for National Guard sustainment operations, as well as State-level maintenance operations. The project will include the construction of general purpose maintenance bays, storage areas, maintenance administrative areas, and other staff support spaces. Federal Funds reflect the Military Construction (MILCON) Program and the Facilities Sustainment, Readiness, and Modernization (SRM) Program. The FY 2022 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	6,601	5,028	-	-	-	-	11,629
Federal Funds	19,347	-	-	-	-	-	19,347
<b>TOTAL</b>	<b>25,948</b>	<b>5,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,976</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	3,023	-	-	-	-	-	3,023
Construction	21,049	5,028	-	-	-	-	26,077
Equipment	1,876	-	-	-	-	-	1,876

**Frederick Readiness Center Renovation (Frederick)**

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Renovate the existing Frederick Readiness Center. The facility will support Company A, 1st Battalion 175th Infantry, with a troop strength of 131 soldiers. This project will replace the heating, ventilation and air conditioning (HVAC) system, the roof, and fire suppression system. In addition to plumbing and bathroom renovations, the facility will also be tied into the Frederick sewer system. Information Technology and electrical wiring will be upgraded. Due to increased equipment storage needs, unit supply cages will also be replaced, and an existing classroom will be expanded.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	240	2,000	-	-	2,240
Federal Funds	-	-	240	2,000	-	-	2,240
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,480</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	-	480	-	-	-	480
Construction	-	-	-	4,000	-	-	4,000

## MILITARY DEPARTMENT

### New White Oak Readiness Center (Montgomery)

Construct a new facility to replace the White Oak Armory in Silver Spring. The facility will contain functional spaces to meet all requirements for two Army National Guard units, including unit administrative offices, equipment storage areas, locker rooms, toilet/shower facilities, classrooms, soldier training areas, an assembly hall, and other support spaces. The new White Oak Readiness Center will replace existing insufficient and functionally inadequate facilities. The new facility will house units from the existing White Oak facility and one unit from the Adelphi Readiness Center in Prince George's County. The estimated cost of this project totals \$32,496,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	593	4,785	4,361	9,739
Federal Funds	-	-	-	1,881	19,000	-	20,881
<b>TOTAL</b>	-	-	-	2,474	23,785	4,361	30,620

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	-	-	2,474	-	-	2,474
Construction	-	-	-	-	23,785	4,361	28,146

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	240	2,000	2,240
Federal Funds	-	-	-	-	240	2,000	2,240
<b>TOTAL</b>	-	-	-	-	480	4,000	4,480

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	-	-	-	480	-	480
Construction	-	-	-	-	-	4,000	4,000

# MILITARY DEPARTMENT

## Ruhl Readiness Center Renovation (Baltimore Co.)

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Renovate the MG(MD) Harry C. Ruhl Readiness Center in Towson, Maryland. The facility serves as headquarters for the 29th Infantry Division, housing 249 soldiers, and will continue to operate in that capacity. This project will replace the heating, ventilation, and air conditioning (HVAC) system and boilers; upgrade all interior lighting with energy saving fixtures; and survey for asbestos. The project will also renovate the bathrooms, showers, and locker rooms, as well as repair the outside fencing and parking area. This is a Sustainment, Readiness and Modernization (SRM) project. The estimated cost of this project totals \$4,480,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	240	240
Federal Funds	-	-	-	-	-	240	240
<b>TOTAL</b>	-	-	-	-	-	480	480
<u>Use</u>							
Planning	-	-	-	-	-	480	480

# MILITARY DEPARTMENT

## MARYLAND EMERGENCY MANAGEMENT AGENCY

Budget Code: DH0106

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

Renovate and construct an expansion to the Maryland Emergency Management Agency (MEMA) Headquarters in Reisterstown, Maryland. The resulting 31,812 NSF/39,461 GSF facility will include updated agency office and support spaces, the State Emergency Operations Center (SEOC), and the Maryland Joint Operations Center (MJOC). This project will address problems of inadequate and improperly configured space in the facility and enable MEMA to accommodate current and projected personnel, equipment, programs, activities, and support services. The existing facility cannot adequately accommodate agency staff and operations. Once completed, the renovated and expanded facility will enable MEMA to more efficiently respond to emergency events statewide and support an extensive annual program of training, conferences, and exercises to enhance the readiness of emergency management personnel and interagency partners.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,575	-	8,980	8,515	-	-	19,070
<b>TOTAL</b>	<b>1,575</b>	<b>-</b>	<b>8,980</b>	<b>8,515</b>	<b>-</b>	<b>-</b>	<b>19,070</b>

<u>Use</u>							
Planning	1,575	-	384	-	-	-	1,959
Construction	-	-	8,121	8,120	-	-	16,241
Equipment	-	-	475	395	-	-	870

#### Subtotals for Maryland Emergency Management Agency

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		-	8,980	8,515	-	-	17,495
<b>TOTAL</b>		<b>-</b>	<b>8,980</b>	<b>8,515</b>	<b>-</b>	<b>-</b>	<b>17,495</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		5,028	9,220	11,108	5,025	6,601	36,982
Federal Funds		-	240	3,881	19,240	2,240	25,601
<b>TOTAL</b>		<b>5,028</b>	<b>9,460</b>	<b>14,989</b>	<b>24,265</b>	<b>8,841</b>	<b>62,583</b>

#### Total Program - Military Department

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		5,028	9,220	11,108	5,025	6,601	36,982
Federal Funds		-	240	3,881	19,240	2,240	25,601
<b>TOTAL</b>		<b>5,028</b>	<b>9,460</b>	<b>14,989</b>	<b>24,265</b>	<b>8,841</b>	<b>62,583</b>

# MORGAN STATE UNIVERSITY

## SUMMARY

Morgan State University, located on over 170 acres in northeast Baltimore City, is one of Maryland's oldest historically African-American institutions. Morgan was designated Maryland's preeminent public urban research university by the Maryland General Assembly and a National Treasure by the National Trust for Historic Preservation. As a Carnegie-classified doctoral research institution, Morgan offers more than 125 academic programs leading to degrees from the baccalaureate to the doctorate. Morgan serves a multiethnic and multiracial student body and seeks to ensure that the doors of higher education are opened as wide as possible to as many as possible. The University's fall 2019 enrollment of nearly 8,000 students is projected to grow, and Morgan is also expanding its online programs through its Extended Campus initiative.

The five-year Capital Improvement Program (CIP) includes funding for seven projects: The New Health and Human Services Building, Phase II, will result in a new building to bring together related disciplines in modern, expanded space, including much-needed specialized learning environments. The New Science Center, Phases I and II, will construct a state-of-the-art facility for scientific instruction and research on the site of the Washington Services Center. The Lake Clifton Campus Expansion, Phase I project will demolish the old, deteriorated Lake Clifton High School buildings, which sit on the 45-acre property that will be acquired from the City of Baltimore, in preparation for redevelopment to expand the MSU campus. The Carter-Grant-Wilson Building Renovation will renovate a currently vacant and unusable building on campus for the School of Graduate Studies and the new Division of International Affairs. The Jenkins Demolition project will remove a dilapidated structure, leaving an open green space in its place as a visual entryway to the Academic Quad. Finally, funding for Deferred Maintenance and Site Improvements will update and replace aging building systems and infrastructure, as well as construct site improvements to help the University address its \$150,000,000 to \$200,000,000 deferred maintenance backlog.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

#### Additions:

**Lake Clifton Campus Expansion, Phase I (PO):** Funding for this demolition project has been added starting in FY 2022. The University acquired, from the City of Baltimore, a 45-acre property, which includes the dilapidated Lake Clifton High School buildings that need to be demolished. Maintaining the buildings will create a burden on the University's operating budget, and the vacant buildings could become a safety and nuisance issue for the surrounding community if not demolished. The project also includes minimal "emergency" preservation work to a historic valve house located on the property and removal/preservation of five large public art pieces from the main high school building.

#### Deletions:

None

### Changes to FY 2023 - FY 2025

**Carter-Grant-Wilson Building Renovation:** Funding for this project has been added starting in FY 2025 to renovate a currently vacant and uninhabitable building on campus. The University had plans to keep the building occupied; however, a recent building system failure has forced the University to vacate the building, putting a strain on its campuswide space inventory.

**Jenkins Demolition:** Funding for this project has been deferred from FY 2025 to FY 2026 to accommodate the Carter-Grant-Wilson Building Renovation, which is a higher priority for the University.

# MORGAN STATE UNIVERSITY

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### MORGAN STATE UNIVERSITY

**Budget Code: RM00**

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

**FY 2022 Total \$33,072**

Construct a new 110,294 NASF/210,054 GSF Health and Human Services Building on the site of Turner's Armory and vehicle maintenance facility. Phase I of this project provided for the demolition of the facilities on the site and is currently underway. The new building will house classroom, lab, office, and support spaces for the School of Community Health and Policy, including the Public Health, Health Education (undergraduate Public Health), Pre-Professional Physical Therapy, Nutritional Sciences, and Nursing programs. The building will also house the Prevention Sciences Research Center, the School of Social Work, the Medical Technology program, the Department of Family and Consumer Sciences, and the University Counseling Center. These disciplines are currently located in various buildings which lack sufficient space, are in poor condition, and have outdated and inadequate facilities. The co-location of these related academic and health service programs will promote collaboration, optimize space usage through the provision of shared resources, and enhance students' learning experience. The FY 2022 budget includes funding to complete design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	9,785	<b>33,072</b>	64,500	50,489	-	-	157,846
<b>TOTAL</b>	<b>9,785</b>	<b>33,072</b>	<b>64,500</b>	<b>50,489</b>	<b>-</b>	<b>-</b>	<b>157,846</b>

Use

Planning	9,785	<b>4,072</b>	-	-	-	-	13,857
Construction	-	<b>29,000</b>	56,250	42,339	-	-	127,589
Equipment	-	-	8,250	8,150	-	-	16,400

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

**FY 2022 Total \$10,000**

Construct site improvements as well as renovate, repair, replace, and upgrade building systems and infrastructure to reduce the deferred maintenance backlog. The backlog is estimated to be between \$150,000,000 and \$200,000,000. This project will address the University's aging infrastructure and building systems that are outdated, inoperable, or in poor condition. The University is augmenting the State's investment in its campus facilities through the operating budget, federal HBCU Capital Financing Program loan funding, and a grant from the National Park Service for repairs to the University Memorial Chapel. The FY 2022 budget includes funding for design and construction of the following deferred maintenance and site improvement projects: West Campus parking and road improvements, campuswide sprinkler and security system upgrades, Holmes Hall structural repairs, Schaefer Engineering Building lecture hall upgrades, and a campuswide sub-metering project. In addition, the proposed budget includes a Special Fund deficiency appropriation of \$2,000,000 in FY 2021 for shovel-ready projects to improve campus infrastructure.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	20,000	<b>10,000</b>	4,000	5,000	10,000	10,000	59,000
<b>TOTAL</b>	<b>20,000</b>	<b>10,000</b>	<b>4,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>59,000</b>

Use

Planning	1,847	<b>925</b>	600	600	925	925	5,822
Construction	18,075	<b>9,075</b>	3,400	4,400	9,075	9,075	53,100
Equipment	78	-	-	-	-	-	78

## MORGAN STATE UNIVERSITY

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

**FY 2022 Total      \$932**

Demolish the old Lake Clifton High School and associated buildings (on the Lake Clifton Campus in the Clifton Park neighborhood). The currently vacant high school building was constructed in 1971 and closed in Summer 2019. Morgan State University expects to acquire the property from Baltimore City by the end of January 2021. The project will demolish the existing school building and outdoor storage facility, as well as remove/preserve historic public artwork and stabilize an historic valve house. The University will create a plan for the redevelopment of the site to meet the University's needs. The old Lake Clifton High School sits on 45 acres and is over 460,000 GSF. Together with the associated structures to be demolished the facilities total approximately 475,000 GSF. The FY 2022 budget includes funding to start design of the demolition of the old Lake Clifton High School, remove/preserve the public artwork, and stabilize the historic valve house.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	<b>932</b>	8,908	2,881	-	-	12,721
<b>TOTAL</b>	-	<b>932</b>	8,908	2,881	-	-	12,721

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	<b>830</b>	204	-	-	-	1,034
Construction	-	-	8,704	2,881	-	-	11,585
Other	-	<b>102</b>	-	-	-	-	102

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

**FY 2022 Total      \$784**

Demolish the Washington Service Center (WSC) and associated facilities (totaling 52,393 GSF), which are located directly across the street from the Dixon Research Building, to make way for a New Science Center for biology, chemistry, and the Dean's Office. The WSC was constructed as a warehouse in 1980 and has never been renovated. The building is inadequate and insufficient to continue to house its current occupants: the University Police Department, Procurement and Property Control, and the Physical Plant Department. Likewise, space in the existing Science Complex is insufficient, outdated, and poorly configured. Due to the unique topography of the WSC site, the demolition will include a specialized retaining wall, as well as the removal, replacement, and relocation of fuel tanks and fuel-line piping. Demolishing WSC will enable the University to construct a new, modern facility to meet the needs of its science programs. The FY 2022 budget includes funding to start design of the WSC Complex demolition.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	<b>784</b>	3,913	5,882	-	-	10,579
<b>TOTAL</b>	-	<b>784</b>	3,913	5,882	-	-	10,579

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	<b>784</b>	156	-	-	-	940
Construction	-	-	3,757	5,882	-	-	9,639

## MORGAN STATE UNIVERSITY

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

Construct a New Science Center to house the Biology and Chemistry departments and the Dean's Office on the site of the existing Washington Service Center. The existing Science Complex is comprised of four buildings: Carnegie, Calloway, Spencer, and Key Halls. The oldest of these buildings (Carnegie Hall) was constructed in 1919 and the newest (Key Hall) in 1964. Spencer Hall was renovated in 1989, and the three other buildings were last renovated in 1992. The renovations were poorly done and created substandard spaces that do not meet modern-day building codes. The mechanical, electrical, and plumbing systems in the buildings are obsolete and need to be replaced. There is insufficient space in the Science Complex to appropriately serve the Biology and Chemistry departments due to growth in the science disciplines. In addition, the configuration of the building does not lend itself to the type of instructional and research spaces required to support the University's science programs. The estimated cost of this project totals \$210,279,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	6,541	7,995	69,954	72,157	156,647
<b>TOTAL</b>	-	-	6,541	7,995	69,954	72,157	156,647

<u>Use</u>							
Planning	-	-	6,541	7,995	4,396	-	18,932
Construction	-	-	-	-	65,558	65,557	131,115
Equipment	-	-	-	-	-	6,600	6,600

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

Renovate the Carter-Grant-Wilson (CGW) Building for the School of Graduate Studies and the new Division of International Affairs. The building is located at the intersection of Cold Spring Lane and Hillen Road in Baltimore City. This renovation is a part of the University's 2015-2025 Facilities Master Plan. Until recently, the building housed Human Resources, Information Technologies, Internal Audit, and the Counseling Center. The majority of these departments have permanently relocated to the new Student Services Support Building, which opened in fall 2020. The remaining building occupants have been temporarily relocated due to closure of the building for health and safety reasons. The estimated cost of this project totals \$31,476,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	2,301	3,640	5,941
<b>TOTAL</b>	-	-	-	-	2,301	3,640	5,941

<u>Use</u>							
Planning	-	-	-	-	2,301	585	2,886
Construction	-	-	-	-	-	3,055	3,055



# MORGAN STATE UNIVERSITY

## Jenkins Demolition (Baltimore City)

Demolish the old Jenkins Behavioral and Social Sciences building. Jenkins was constructed in 1974, is 89,400 GSF, and has not had any significant renewal since its original construction. The interior and exterior of the building is in poor condition, including building systems that are unreliable and frequently cause system failures resulting in service disruptions. The building's instructional spaces are insufficient and functionally inadequate. In fall 2017, a new replacement facility to house the Behavioral and Social Sciences was constructed on the West Campus, and many of the functions that were formerly housed in Jenkins were relocated to the new facility. The project includes demolition of the old Jenkins building, removal of debris, and site work to create an open green space serving as a visual entryway to the Academic Quad. The new Health and Human Services Building (to be constructed on the site of Turner's Armory) will relocate the remaining occupants of the old Jenkins building. The estimated cost of this project totals \$12,642,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	-	-	944	944
<b>TOTAL</b>	-	-	-	-	-	944	944
<u>Use</u>							
Planning	-	-	-	-	-	944	944

### Subtotals for State-Owned Facilities

<u>Source</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>44,788</b>	87,862	72,247	82,255	86,741	373,893
<b>TOTAL</b>	<b>44,788</b>	87,862	72,247	82,255	86,741	373,893

### Total Program - Morgan State University

<u>Source</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>44,788</b>	87,862	72,247	82,255	86,741	373,893

# DEPARTMENT OF NATURAL RESOURCES

## SUMMARY

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

The Capital Improvement Program reflects two goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space, the Rural Legacy Program, Community Parks and Playgrounds, the Waterway Improvement Program, the Resiliency Through Restoration Initiative Program (previously named the Coastal Resiliency Program), and the Ocean City Beach Replenishment Fund.

The Department also administers capital improvements and maintenance on over 486,863 acres of public land operated by the Maryland Park Service, the Forest Service, the Wildlife and Heritage Service, and the Fishing and Boating Services. Funding primarily consists of Special Fund revenues from the State's property transfer tax and the Waterway Improvement Fund.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

**House Bill 462 Repayment:** The planned transfer tax repayment required in House Bill 462 of 2016 has been eliminated from the FY 2022 budget. The repayment schedule has been deferred by one year with repayments proposed to occur starting in FY 2023.

**Operating Budget Relief:** For FY 2022 approximately \$70,000,000 in Special Funds have been exchanged for GO Bonds within DNR programs to provide fiscal relief to the operating budget.

### Changes to FY 2023 - FY 2025

None

# DEPARTMENT OF NATURAL RESOURCES

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

**Budget Code: KA0510**

#### Natural Resources Development Fund (Statewide)

**FY 2022 Total \$10,447**

The Natural Resources Development Fund provides funds to design and construct development projects on DNR property. Typical projects include fish hatcheries, shooting ranges, shoreline protection, park entrance improvements, bridge and dam maintenance, and general park improvements. Funds for this program are derived from State transfer tax revenue. The FY 2022 budget includes funding for three projects in three jurisdictions, one regional project, and statewide repair programs for bridges and dams.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	10,447	-	-	-	-	10,447
Special Funds	-	24,765	24,743	18,950	26,358	94,816
Federal Funds	-	1,906	-	-	-	1,906
Non-Budgeted Funds	167	-	4,858	500	500	6,025
<b>TOTAL</b>	<b>10,614</b>	<b>26,671</b>	<b>29,601</b>	<b>19,450</b>	<b>26,858</b>	<b>113,194</b>

#### Natural Resources Development Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Baltimore Co.	North Point State Park - Waterfront Improvements	5,979	-	343 P	3,079 CE	100%
Talbot	Black Walnut Point - Shore Erosion Control	2,245	-	185 P	2,060 PCE	100%
Washington	Albert Powell Fish Hatchery Improvements	9,376	657 P	8,719 PCE	-	100%
Regional	Johnson Wildlife Management Area and Hillsboro Natural Resources Police Shooting Range Improvements	8,941	4,176 PC	200 P	4,565 CE	100%
Statewide	Bridge Inspection and Improvement Projects	5,250	1,500 P	500 PC	3,250 PC	100%
Statewide	Dam Assessments and Rehabilitation	8,474	4,724 PC	500 PC	3,250 PC	100%
<b>TOTAL</b>		<b>40,265</b>	<b>11,057</b>	<b>10,447</b>	<b>16,204</b>	

**FY 2022 - FY 2026 Natural Resources Development Fund  
Program Detail**

(in thousands):

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Statewide Projects</b>					
Dam Assessments and Rehabilitation	500 PC	500 PC	1,000 PC	1,000 PC	750 PC
Bridge Inspection and Improvement Projects	500 PC	500 PC	1,000 PC	1,000 PC	750 PC
State Park Water and Sewer Infrastructure Improvement Fund (MES)	* PC	12,266 PC	10,248 PC	6,950 PC	13,858 PC
Playground Replacement				500 PC	
<b>Southern Region</b>					
Cedarville State Forest - Campground and Road improvements, New Visitor Center & Forestry Building		300 P		3,500 C	
Rosaryville State Park - Improvements Phase I					300 P
<b>Central Region</b>					
Elk Neck State Park Mauldin Mountain - Day Use Improvements			1,698 C		
Patapsco Valley State Park - Hollofield New (2) Bathhouse and McKeldin (2) Comfort Stations		3,285 C			
North Point State Park - Waterfront Improvements	343 P		3,029 C		
Cub Hill and Morgan Run State Forest - Office Replacement and Site Work			250 P		3,800 C
<b>Western Region</b>					
Albert Powell Fish Hatchery - Fish Hatchery Upgrades	8,719 PCE				
Rocky Gap State Park - Campground Improvements		250 P		2,400 C	
Mt. Nebo - Natural Resource Police Storage Facility		250 C		3,000 C	
Indian Springs Wildlife Management Area - New Office Building and Site Improvements			250 P		3,000 C
Cunningham Falls SP - Campground Improvements			200 P		3,000 C
Bear Creek Fish Hatchery - Fish Hatchery Upgrades					600 P
Cunningham Falls SP - Restore Pavilion, New Concession Building					300 P
<b>Eastern Region</b>					
Johnson Wildlife Management Area & Hillsboro State Park Shooting Range Improvements	200 P	4,565 CE			
Assateague State Park - Replace Camper's Registration Building		2,709 C			
Black Walnut Point - Shore Erosion Control	185 P	140 P	1,920 C		
Pocomoke State Forest, Shad Landing - New Office, 2 New Bathhouses				350 P	
<b>Historic Structures</b>					
Elk Neck State Park Rustic Cabin Improvements			3,334 C		
Mt. Airy Mansion			1,814 C		
Susquehanna Rock Run Mill & Carriage House Renovations				250 P	
<b>Total Planned - DNR Natural Resources Development Fund</b>	<b>10,447</b>	<b>24,765</b>	<b>24,743</b>	<b>18,950</b>	<b>26,358</b>

\* In FY 2022, \$8,871,000 in GO Bonds is provided to MES for utility projects at DNR properties.

P - Planning

C - Construction

E - Capital Equipment

## DEPARTMENT OF NATURAL RESOURCES

### Critical Maintenance Program (Statewide)

**FY 2022 Total    \$1,175**

The Critical Maintenance program funds maintenance and renovation projects including but not limited to structural building repairs, pier repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacements, and road and site repairs at the Department of Natural Resources facilities. The Special Funds for this program are derived from State transfer tax revenues. The FY 2022 budget includes funding for 12 critical maintenance projects in eight jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Special Funds	1,175	6,613	5,893	11,864	5,916	31,461
<b>TOTAL</b>	<b>1,175</b>	<b>6,613</b>	<b>5,893</b>	<b>11,864</b>	<b>5,916</b>	<b>31,461</b>

### Critical Maintenance Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Cecil	Elk Neck State Park - Renovate Food Storage Areas	70	-	70 C	-	100%
Cecil	Fair Hill Natural Resources Management Area - Replace Broken Bridge Water Crossing	400	-	400 PC	-	100%
Dorchester	Cambridge Marine Terminal - Replace Roof to Shop Building	125	-	125 C	-	100%
Frederick	Brunswick Pond - Replace Damaged Culvert	50	-	50 C	-	100%
Garrett	Deep Creek Lake State Park - Replace Automatic Gates-Campground	35	-	35 CE	-	100%
Prince George's	Cedarville Forestry Work Center - Replace Gas and Diesel Pumps	20	-	20 E	-	100%
St. Mary's	Piney Point Fish Hatchery - Septic System Repairs	15	-	15 C	-	100%
Washington	Albert Powell Fish Hatchery - Door Replacement/Garage Door Repair	20	-	20 CE	-	100%
Washington	Fort Frederick State Park - Re-roof Camp	90	-	90 C	-	100%
Washington	Fort Frederick State Park - Replace Roof	48	-	48 C	-	100%
Washington	Headquarters Building Greenbrier State Park - Renovate Cedar Loop Shower Building	250	-	250 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

### Critical Maintenance Program Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Worcester	Assateague State Park - Replace Water Heater in Bathhouse 1-5 and Concessions	45	-	45 E	-	100%
Statewide	Contingency - Unallocated Funds	7	-	7 PCE	-	100%
<b>TOTAL</b>		1,175	-	1,175	-	

### Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>10,447</b>	-	-	-	-	10,447
Special Funds	<b>1,175</b>	31,378	30,636	30,814	32,274	126,277
Federal Funds	-	1,906	-	-	-	1,906
<b>TOTAL</b>	<b>11,622</b>	33,284	30,636	30,814	32,274	138,630

## DEPARTMENT OF NATURAL RESOURCES

### CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

**The Resiliency through Restoration Initiative Program (Statewide)** **FY 2022 Total \$2,770**

The Resiliency through Restoration Initiative Program (formerly known as the Coastal Resiliency Program) provides funding for natural and nature-based shoreline stabilization and flood reduction projects at vulnerable locations along the State's coast. Resiliency through Restorative Initiative projects may include shoreline restoration, beneficial use of dredge materials, tidal marsh restoration, dune restoration, landscape-level green infrastructure, or other nature-based projects that provide community and ecosystem benefits by restoring, enhancing, or creating coastal habitat. Each year, Maryland's coastal cities and towns experience storm damages to property, infrastructure, and natural resources. Since 2011, Maryland has experienced six hurricane and flood events warranting Presidential Disaster Declarations, resulting in more than \$130,000,000 in federal public assistance. This program helps Maryland reduce its vulnerabilities and enhance the resiliency of its coastal economies. In addition to protecting critical coastal infrastructure, the projects supported through this program allow the State to address climate resiliency, public access, vital habitats, and environmental justice. The FY 2022 budget includes funding for five projects in three jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	2,770	1,270	-	-	-	4,040
<b>TOTAL</b>	<b>2,770</b>	<b>1,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,040</b>

#### The Resiliency through Restoration Initiative 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 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	Deale Beach - Shoreline Enhancements	370	40 P	330 CO	-	100%
Anne Arundel	Honeysuckle Drive - Shoreline Enhancements	439	39 P	360 PC	40 O	100%
Prince George's	Hyattsville - Urban Flooding Enhancements	402	62 P	340 CO	-	100%
St. Mary's	Myrtle Point - Shoreline Enhancements	1,160	60 P	1,100 CO	-	100%
St. Mary's	Piney Point Lighthouse and Museum - Shoreline Enhancements	783	83 PC	640 PC	60 O	100%
<b>TOTAL</b>		<b>3,154</b>	<b>284</b>	<b>2,770</b>	<b>100</b>	

#### Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	2,770	1,270	-	-	-	4,040
<b>TOTAL</b>	<b>2,770</b>	<b>1,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,040</b>

# DEPARTMENT OF NATURAL RESOURCES

## Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	13,217	1,270	-	-	-	14,487
Special Funds	1,175	31,378	30,636	30,814	32,274	126,277
Federal Funds	-	1,906	-	-	-	1,906
<b>TOTAL</b>	<b>14,392</b>	<b>34,554</b>	<b>30,636</b>	<b>30,814</b>	<b>32,274</b>	<b>142,670</b>



# DEPARTMENT OF NATURAL RESOURCES

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

**Budget Code: KA0510**

**Program Open Space (Statewide) FY 2022 Total \$99,666**

Program Open Space (POS), established under section 5-902 of the Natural Resources Article, symbolizes Maryland's long-term commitment to conserving natural resources while providing exceptional outdoor recreation opportunities for all citizens. Funding for Program Open Space typically comes from the collection of a 0.5 percent State property transfer tax. Transfer tax funding of POS is designed with a direct correlation between development pressures and available funding for open space and recreational facilities for the public good. Federal Funds include grants from the U.S. Department of the Interior's National Park Service and U.S. Fish and Wildlife Service. POS Stateside preserves natural areas for public recreation and watershed and wildlife protection across Maryland through the acquisition of fee simple land and conservation easements. Fee simple purchases are managed by DNR as State Parks, Forests, and Wildlife and Fisheries Management Areas. Program Open Space Local provides financial and technical assistance to local subdivisions (counties and municipalities) for the planning, acquisition, and/or development of recreation land or open space areas. To date, Program Open Space has conserved approximately 395,000 acres in State and local lands and assisted with approximately 6,500 local park projects. Funding provided in FY 2022 for State land acquisition could preserve approximately 11,990 acres. The FY 2022 budget includes \$34,000,000 in GO Bonds that have been exchanged for Special Funds in order to provide fiscal relief to the operating budget.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	34,000	-	-	-	-	34,000
Special Funds	62,666	125,986	122,073	122,993	131,918	565,636
Federal Funds	3,000	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>99,666</b>	128,986	125,073	125,993	134,918	614,636

#### 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 2022 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore City Direct Grant - Special Funds	48,000	24,000 PC	6,000 PC	18,000 PC	100%
Statewide	Program Open Space - Federal Funds	32,750	20,750 A	3,000 APCE	9,000 APCE	100%
Statewide	Program Open Space - Local - Acquisition and Development Projects	540,555	250,716 A	48,701 A	241,138 A	100%
Statewide	Program Open Space - Stateside - Land Acquisitions	493,635	213,838 A	41,965 A	237,832 A	100%
<b>TOTAL</b>		<b>1,114,940</b>	<b>509,304</b>	<b>99,666</b>	<b>505,970</b>	

## DEPARTMENT OF NATURAL RESOURCES

### Rural Legacy Program (Statewide)

**FY 2022 Total    \$19,001**

The Rural Legacy Program, established under section 5-9A-01 of the Natural Resources Article, provides targeted funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, and cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life. As of July 2020, the Rural Legacy Program has preserved over 107,000 acres. The FY 2022 budget includes funding to preserve approximately 5,428 acres.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>17,000</b>	-	-	-	-	17,000
Special Funds	<b>2,001</b>	21,778	21,413	21,500	21,586	88,278
<b>TOTAL</b>	<b>19,001</b>	21,778	21,413	21,500	21,586	105,278

**DEPARTMENT OF NATURAL RESOURCES**

**Community Parks and Playgrounds (Statewide)**

**FY 2022 Total    \$2,500**

The Community Parks and Playgrounds program established under section 5-9C-02 of the Natural Resources Article provides funding for parks and green systems in Maryland's cities and towns. The program provides flexible grants exclusively to municipal governments to rehabilitate, expand, or improve existing parks; create new parks; or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State. The FY 2022 budget includes funding for 17 projects in 14 jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>2,500</b>	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>	<b>2,500</b>	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 2022 Request</u>	<u>Future Request</u>	
Allegany	Church Street Playground Improvements	185	-	185 CE	-	100%
Allegany	Lonaconing-Town Parks Improvements	80	-	80 CE	-	100%
Calvert	North Beach - Wetlands Overlook Park Nature Center	110	-	110 PC	-	100%
Caroline	Denton - Fourth Street Park	197	-	197 PCE	-	100%
Carroll	Hampstead - War Memorial Park Revitalization	200	-	200 PC	-	100%
Carroll	New Windsor - Town Park Renovations	51	-	51 PC	-	100%
Dorchester	Cambridge - Cornish Park Revitalization	201	-	201 PC	-	100%
Dorchester	Vienna - Vienna Playground Upgrade	137	-	137 CE	-	100%
Frederick	New Market - Community Park Basketball Court	31	-	31 PCE	-	100%
Garrett	Oakland - Broadford Park Multi-Use Trails	125	-	125 PC	-	100%
Harford	Aberdeen - Rock Glenn Park	157	-	157 PC	-	100%
Kent	Chestertown - Wilmer Park	209	-	209 PCE	-	100%
Montgomery	Rockville - Potomac Woods Park Playground Replacement	123	-	123 CE	-	100%
Prince George's	Riverdale Park - Field of Dreams Park	178	-	178 PC	-	100%
St. Mary's	Leonardtown - Leonardtown Alley Network	225	-	225 PC	-	100%

# DEPARTMENT OF NATURAL RESOURCES

## Community Parks and Playgrounds Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Washington	Hancock - Widmyer Park Splash Park	200	-	200 PC	-	100%
Worcester	Berlin - Stephen Decatur Park Restrooms	99	-	99 PC	-	100%
Statewide	Reverted Funds Available	(9)	-	(9)	-	100%
<b>TOTAL</b>		<b>2,499</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	

<b>Ocean City Beach Replenishment and Hurricane Protection Program (Worcester)</b>	<b>FY 2022 Total</b>	<b>\$2,000</b>
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This program provides for the continued maintenance of the restored beach at Ocean City. The program's purpose is to maintain the protective beach, dunes, and bulkhead along the Ocean City shoreline in order to protect lives and approximately \$4 billion of infrastructure. Maintenance activities include: 1) yearly monitoring and periodic beach replenishment, which is cost-shared at a 53 percent federal and 47 percent non-federal ratio, and 2) annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50 percent State, 25 percent Worcester County, and 25 percent Town of Ocean City. Special Funds reflect State transfer tax revenues and local government contributions. The FY 2022 budget includes \$2,000,000 to the Ocean City Beach Replenishment Fund for beach replenishment and maintenance activities.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Special Funds	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>2,000</b>	2,000	2,000	2,000	2,000	10,000

### Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>53,500</b>	2,500	2,500	2,500	2,500	63,500
Special Funds	<b>66,667</b>	149,764	145,486	146,493	155,504	663,914
Federal Funds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
<b>TOTAL</b>	<b>123,167</b>	155,264	150,986	151,993	161,004	742,414

## DEPARTMENT OF NATURAL RESOURCES

### CHESAPEAKE AND COASTAL SERVICE

Budget Code: KA1402

#### Waterway Improvement Capital Projects (Statewide)

**FY 2022 Total \$14,650**

The Waterway Improvement Capital Projects program, authorized under section 8-707 of the Natural Resources Article, provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. Examples include dredging channels, constructing boat ramps, and improving public marinas. The Special Funds for this program are derived primarily from a five percent excise tax on the sale of motorized vessels within the State. During the 2013 legislative session, the General Assembly passed Senate Bill 90 which required 0.5 percent of the motor fuel tax to be distributed to the Waterway Improvement Fund beginning July 1, 2013. The Federal Funds are from the Federal Boating Infrastructure Grants and Sport Fish Restoration Boating Access Grants. The FY 2022 budget includes funding for approximately 50 projects in 18 jurisdictions and four statewide projects.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Special Funds	12,150	13,500	13,500	13,500	13,500	66,150
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>	<b>14,650</b>	16,000	16,000	16,000	16,000	78,650

#### Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	Rocky Gap State Park Boating Access Improvement and Bulkhead Replacement	250	-	250 C	-	100%
Allegany	Town of Westernport Boat Launch	121	-	121 C	-	100%
Anne Arundel	Annapolis Adaptive Boating Center Construction	250	-	250 C	-	100%
Anne Arundel	City of Annapolis - Street end Floating Dock Installation	250	-	250 C	-	100%
Anne Arundel	City of Annapolis Fire Boats - Equipment Purchase	1	-	1 E	-	100%
Anne Arundel	Dividing Creek Maintenance Dredging	147	-	147 C	-	100%
Anne Arundel	Engineering of New Docks at Burtis Basin	51	-	51 P	-	100%
Anne Arundel	Grays Creek and Hunters Harbor Maintenance Dredging	222	-	222 C	-	100%
Anne Arundel	Rock Creek - DMPS Rehabilitation and Stockpiling	375	-	375 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

### Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	Sandy Point State Park - Boat Ramp and Marina Parking Area Improvements	250	-	250 C	-	100%
Anne Arundel	Severn River Headwaters Maintenance Dredging	375	-	375 C	-	100%
Anne Arundel	Yantz Creek and Saltworks Creek Dredging	110	-	110 C	-	100%
Baltimore City	Living Classrooms Foundation Marina Replacement and Improvements	350	-	350 C	-	100%
Baltimore Co.	Baltimore County Fire Department - New Fire and Rescue Vessel	15	-	15 E	-	100%
Baltimore Co.	Bowleys Quarters Volunteer Fire Department - New Fire and Rescue Vessel	50	-	50 E	-	100%
Baltimore Co.	Gunpowder Falls State Park - Dundee Creek Marina Pier and Utility Upgrades	200	-	200 PC	-	100%
Calvert	Calvert Marine Museum Boat Basin Pier and Bulkhead Replacement	200	-	200 C	-	100%
Calvert	Chesapeake Beach Dredge Material Placement Site	250	-	250 C	-	100%
Calvert	St. Leonard Volunteer Fire Department - New Fire and Rescue Vessel	25	-	25 E	-	100%
Caroline	Choptank Marina Auxiliary Parking Lot Expansion and Permanent Surfacing	150	-	150 C	-	100%
Caroline	Engineering for Choptank Marina Redesign of Fuel Tank and Seawall	55	-	55 P	-	100%
Caroline	Tuckahoe State Park Boat Ramp Replacement	150	-	150 C	-	100%
Dorchester	Cambridge Municipal Marina Improvements	250	-	250 PC	-	100%
Dorchester	Crocheron Boat Ramp Repairs and Improvements	250	-	250 C	-	100%
Dorchester	Smithville Boat Ramp Repairs and Improvements	250	-	250 PC	-	100%

## DEPARTMENT OF NATURAL RESOURCES

### Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Frederick	Cunningham Falls State Park Boating ADA Improvements	150	-	150 PC	-	100%
Garrett	Deep Creek Lake State Park - Boat Dock Replacement and Boat Area Repairs	200	-	200 C	-	100%
Harford	Engineering for City of Havre de Grace Marina Dredging	150	-	150 C	-	100%
Harford	Water Street Boat Ramp Parking Lot	134	-	134 C	-	100%
Kent	Rock Hall Volunteer Fire Department - Fire and Rescue Vessel	50	-	50 E	-	100%
Prince George's	Prince George's County Fire Department - Water Safety Rescue Equipment	24	-	24 E	-	100%
Queen Anne's	Centreville Landing Parking Lot and Bulkhead Enhancements	250	-	250 PC	-	100%
Queen Anne's	Chesapeake Heritage and Visitor Center Boat Ramp and Pier	250	-	250 PC	-	100%
Queen Anne's	Crumpton Landing Boat Ramp and Bulkhead Replacement	250	-	250 C	-	100%
Queen Anne's	Southeast Creek Landing and Dredging	100	-	100 C	-	100%
Somerset	Crisfield Depot Piers and Walkways	90	-	90 C	-	100%
Somerset	Dames Quarter Boat Ramp Bulkhead and Pier Improvements	150	-	150 PC	-	100%
Somerset	Janes Island State Park Boat Ramp and Transient Slip Repairs	100	-	100 C	-	100%
Somerset	Somers Cove Marina Bulkhead Replacement and Marina Site Improvements - Phase 2	2,000	-	2,000 C	-	100%
Somerset	Somers Cove Marina General Maintenance	100	-	100 C	-	100%
Somerset	St Peters Creek Marina Bulkhead and Finger Pier Replacement	50	-	50 C	-	100%

# DEPARTMENT OF NATURAL RESOURCES

## Waterway Improvement Capital Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Somerset	Tylerton County Dock and Harbor Improvements	75	-	75 PC	-	100%
St. Mary's	Bushwood Wharf Pier Repair	125	-	125 E	-	100%
St. Mary's	Ridge Volunteer Fire Department - Purchase Fire and Rescue Vessel	50	-	50 E	-	100%
St. Mary's	Snow Hill Park Boat Ramp	500	-	500 PC	-	100%
St. Mary's	St. Patricks Creek Federal Navigation Channel Maintenance Dredging	800	-	800 C	-	100%
Talbot	Easton Point Boat Ramp Parking Lot Improvements	50	-	50 C	-	100%
Talbot	Harbor Rd Boat Slip Improvements and Water Connections	30	-	30 PC	-	100%
Washington	Williamsport Volunteer Fire and EMS - Fire and Rescue Vessel	18	-	18 E	-	100%
Worcester	Town of Ocean City Fire Department - Fire and Rescue Vessel Engine Replacement	50	-	50 E	-	100%
Statewide	State Cost Share - Federal Clean Vessel Act Funding	146	-	146 C	-	100%
Statewide	State Match for Federal Boating Access and Boating Infrastructure Grants	250	-	250 APCE	-	100%
Statewide	Statewide - Emergency Dredging and Navigation Needs	1,412	-	1,412 C	-	100%
Statewide	U.S. Fish and Wildlife Service (USFWS) Boating Access Projects	2,500	-	2,500 C	-	100%
<b>TOTAL</b>		<b>14,651</b>	<b>-</b>	<b>14,650</b>	<b>-</b>	



## DEPARTMENT OF NATURAL RESOURCES

### Subtotals for Chesapeake and Coastal Service

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Special Funds	12,150	13,500	13,500	13,500	13,500	66,150
Federal Funds	2,500	2,500	2,500	2,500	2,500	12,500
<b>TOTAL</b>	<b>14,650</b>	16,000	16,000	16,000	16,000	78,650

### FISHING AND BOATING SERVICES

**Budget Code: KA1701**

**Oyster Restoration Program (Statewide) FY 2022 Total     \$260**

The Oyster Restoration Program, authorized under section 8-707 of the Natural Resources Article, provides funds to restore oyster bar habitat and oyster populations in the Chesapeake Bay and its tributaries, focusing on five oyster restoration tributaries. Funding for this program is provided through GO Bonds. A healthy oyster population is both economically and ecologically important to Maryland. Oysters filter sediment and algae from the water and provide a unique bottom habitat for aquatic species. The existing oyster population in Maryland is at historically low levels. By restoring oyster bar habitat, this program aims to increase the native oyster population in the Bay. The FY 2022 budget includes funding for numerous oyster bar restoration activities.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	260	12,620	3,470	800	930	18,080
<b>TOTAL</b>	<b>260</b>	12,620	3,470	800	930	18,080

### Subtotals for Fishing and Boating Services

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	260	12,620	3,470	800	930	18,080
<b>TOTAL</b>	<b>260</b>	12,620	3,470	800	930	18,080

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	53,760	15,120	5,970	3,300	3,430	81,580
Special Funds	78,817	163,264	158,986	159,993	169,004	730,064
Federal Funds	5,500	5,500	5,500	5,500	5,500	27,500
<b>TOTAL</b>	<b>138,077</b>	183,884	170,456	168,793	177,934	839,144

### Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	66,977	16,390	5,970	3,300	3,430	96,067
Special Funds	79,992	194,642	189,622	190,807	201,278	856,341
Federal Funds	5,500	7,406	5,500	5,500	5,500	29,406
<b>TOTAL</b>	<b>152,469</b>	218,438	201,092	199,607	210,208	981,814

# DEPARTMENT OF PLANNING

## SUMMARY

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

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

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# DEPARTMENT OF PLANNING

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### JEFFERSON PATTERSON PARK AND MUSEUM

Budget Code: DW0108

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

**FY 2022 Total    \$2,653**

Construct a 4,260 NSF/4,692 GSF addition and renovate 13,262 NSF/14,566 GSF of the Maryland Archaeological Conservation (MAC) Laboratory, creating a 17,522 NSF/19,258 GSF facility. The MAC Lab, at the Jefferson Patterson Park and Museum in Calvert County, provides collections care and storage for the State's archaeological collections and records. This project will expand the storage capacity of the facility while improving storage conditions. This project will ensure that the Lab can continue to accept new collections and to serve as the designated repository for the State's archaeological collections. The FY 2022 budget includes funding to complete design and begin construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	883	<b>2,653</b>	8,015	-	-	-	11,551
<b>TOTAL</b>	<b>883</b>	<b>2,653</b>	<b>8,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,551</b>
<u>Use</u>							
Planning	883	<b>153</b>	-	-	-	-	1,036
Construction	-	<b>2,500</b>	7,958	-	-	-	10,458
Equipment	-	-	57	-	-	-	57

#### Subtotals for Jefferson Patterson Park and Museum

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>2,653</b>	8,015	-	-	-	10,668
<b>TOTAL</b>	<b>2,653</b>	<b>8,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,668</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>2,653</b>	8,015	-	-	-	10,668
<b>TOTAL</b>	<b>2,653</b>	<b>8,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,668</b>

# DEPARTMENT OF PLANNING

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

**MARYLAND HISTORICAL TRUST**

**Budget Code: DW0111**

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

**FY 2022 Total     \$1,000**

The African American Heritage Preservation Grant Program provides capital grants to nonprofit organizations, political subdivisions, business entities, and individuals to assist in the protection of properties that are historically and culturally significant to the African American experience in Maryland. The program is established in the State Finance and Procurement Article, section 5A-330. Grant funds can be used for acquisition, rehabilitation, new construction, capital improvements, and predevelopment costs related to properties and projects significant to the African American experience in Maryland. The Maryland Historical Trust (MHT) and the Commission on African American History and Culture limit grant awards to \$100,000. Projects are determined based on applications received by MHT and the Commission, with applications received each July and awarded in November.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

**Maryland Historical Trust Capital Grant Fund (Statewide)**

**FY 2022 Total     \$600**

The Maryland Historical Trust (MHT) Capital Grant Fund provides grants to nonprofit organizations, local jurisdictions, business entities, and individuals to assist with acquisition, rehabilitation, or restoration of properties listed on, or eligible for listing on, the Maryland Register of Historic Properties. Nonprofit organizations and local jurisdictions may also receive funding for predevelopment costs directly associated with a project to rehabilitate or restore historic properties. The program encourages and facilitates the preservation of historic properties in the State. Successful applicants must convey a historic preservation easement to the Trust prior to their receipt of funds. The FY 2022 projects will be determined based on applications received by MHT.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	600	600	600	600	600	3,000
<b>TOTAL</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

## DEPARTMENT OF PLANNING

### Maryland Historical Trust Loan Fund (Statewide)

**FY 2022 Total**

**\$300**

The Maryland Historical Trust (MHT) Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the Maryland Register of Historic Properties. Loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Funds may also be used for short-term financing of studies, surveys, plans and specifications, architectural engineering, or other special services directly related to preconstruction work required or recommended by MHT. Borrowers must convey a historic preservation easement to MHT. The maximum amount of the loan is based on a percentage of appraised value or purchase price for acquisition loans, and a percentage of after-rehabilitation appraised value or project costs for rehabilitation loans. The MHT Revolving Loan Fund is established in section 5A-327 of the State Finance and procurement Article. Special Funds are from repayments of loans made in prior years. FY 2022 projects will be determined by MHT's review of applications as they are received.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	150	150	150	150	600
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>300</b>	300	300	300	300	1,500

#### Subtotals for Maryland Historical Trust

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>1,600</b>	1,750	1,750	1,750	1,750	8,600
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>1,900</b>	1,900	1,900	1,900	1,900	9,500

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>1,600</b>	1,750	1,750	1,750	1,750	8,600
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>1,900</b>	1,900	1,900	1,900	1,900	9,500

#### Total Program - Department of Planning

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>4,253</b>	9,765	1,750	1,750	1,750	19,268
Special Funds	<b>300</b>	150	150	150	150	900
<b>TOTAL</b>	<b>4,553</b>	9,915	1,900	1,900	1,900	20,168

# 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 less than 20,000 inmates. These facilities are administered by two divisions: the Division of Correction (DOC) and Division of Pre-Trial Detention Services (DPDS). The Department must maintain correctional and detention facilities to protect the people of Maryland and provide a safe and secure environment capable of contributing to the reintegration of inmates into society as law-abiding citizens.

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

The Capital Improvement Program (CIP) includes funding to expand and modernize services, update aging infrastructure, and upgrade utilities. Funding is provided to construct a new Therapeutic Treatment Center in Baltimore City that will focus on mental health and substance abuse treatment. Funding is also planned to replace the building façade at the Maryland Reception, Diagnostic, and Classification Center in Baltimore City. Upgrades will be made to two major building systems, including the Jessup Region's Electrical Infrastructure and the hot water, steam, and perimeter security systems at the Eastern Correctional Institution (ECI). In addition, funding is provided to upgrade electronic perimeter security systems at nine institutions. New gatehouse/visitors centers at Roxbury Correctional Institution (RCI) in Hagerstown and Maryland Correctional Institution - Hagerstown are also included in the CIP. Two ADA housing units will be constructed: one at RCI and the other at Jessup Correctional Institution (JCI). A new regional infirmary in Jessup is planned, in addition to expanded inmate employment opportunities at JCI.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

#### Additions:

None

#### Deletions:

**Jessup Region and Western Maryland Perimeter Security Upgrades (PC):** Funding for this project is being deferred from FY 2022 to FY 2023 due to a delay in the project schedule. The updated schedule shows that this project does not require additional funds until FY 2023.

**ECI High Temperature Distribution and Perimeter Security Improvements (C):** Funding for this project is being deferred from FY 2022 to FY 2023 due to a delay in the project schedule. The updated schedule shows that this project does not require additional funds until FY 2023.

**Therapeutic Treatment Center (P):** Funding for this project is being deferred from FY 2022 to FY 2023 due to a delay in the project schedule. This project is delayed due to a revision of the scope. Existing appropriations will allow design to commence.

### Changes to FY 2023 - FY 2025

**Maryland Correctional Enterprises Furniture Restoration Plant Expansion:** Funding for this project has been deleted from the CIP. Due to decreased State spending and increased telework operations, because of the COVID-19 pandemic, Maryland Correctional Enterprises (MCE) has experienced a

## **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

significant decrease in incoming sales for the last quarter of FY 2020. As a result, the Department is no longer requesting the MCE Furniture Plant expansion project, planned in the CIP for FY 2023.

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**FY 2022 - FY 2026 Capital Improvement Program**

**State-Owned Facilities**

**MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN**

**Budget Code: QR0201**

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

Construct a new perimeter security fence system to include a new gatehouse with a visiting center, four new guard towers, and a new gymnasium at the Maryland Correctional Institution-Hagerstown (MCI-H). The existing Quonset huts (dormitory style housing for inmates) and the North Dorm building will be demolished as part of this project. The existing fence is suffering from age-related deficiencies and is vulnerable to significant weather events. The population at this facility has declined over the years, and the antiquated buildings are no longer adequate. By including the demolition of these buildings in this project, the new perimeter fence will create a more defined boundary that will protect against intrusion, allow adequate response time in the event of an attempted or actual breach of the security system, and provide a secure enclosure in the event of an emergency evacuation. The estimated cost of this project totals \$24,318,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,440	-	11,537	12,977
<b>TOTAL</b>	-	-	-	1,440	-	11,537	12,977

<u>Use</u>							
Planning	-	-	-	1,440	-	323	1,763
Construction	-	-	-	-	-	11,164	11,164
Equipment	-	-	-	-	-	50	50

**Subtotals for Maryland Correctional Institution-Hagerstown**

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		-	-	1,440	-	11,537	12,977
<b>TOTAL</b>		-	-	1,440	-	11,537	12,977



## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### DIVISION OF CORRECTION

**Budget Code: QS0101**

**Jessup Region Electrical Infrastructure Upgrade (Anne Arundel) FY 2022 Total **\$3,681****

Construct an upgraded electrical infrastructure for the correctional facilities and supporting operations and offices in the Jessup region. The Jessup electrical infrastructure provides power to six correctional institutions, Maryland Environmental Services facilities, and a firing range, all located in Anne Arundel County near Route 175. The project will upgrade the electrical infrastructure that serves these facilities. This includes constructing a new primary substation and replacing the cables, switches, and transformers that serve these facilities. The existing grid is owned by the Department and supports over 120 buildings, serving more than 4,500 inmates and 1,600 State employees. The project is needed because the existing infrastructure can neither provide reliable uninterrupted power nor support any additional buildings. The FY 2022 budget includes funding to complete design and continue construction of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	10,046	<b>3,681</b>	6,273	-	-	-	20,000
<b>TOTAL</b>	10,046	<b>3,681</b>	6,273	-	-	-	20,000

Use

Planning	1,122	<b>60</b>	-	-	-	-	1,182
Construction	8,924	<b>3,621</b>	6,273	-	-	-	18,818

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	921	-	3,775	9,112	4,261	-	18,069
<b>TOTAL</b>	921	-	3,775	9,112	4,261	-	18,069

Use

Planning	921	-	375	-	-	-	1,296
Construction	-	-	3,400	9,112	4,261	-	16,773

## DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

### 160 Bed Jessup Regional Infirmiry and ADA Housing Unit, Phase I (Anne Arundel)

Construct a new Jessup Regional Infirmiry facility and an accessible housing unit on the site of the former Maryland House of Correction. The infirmiry will contain 160 beds for inmates assigned to facilities in the Jessup Region. Phase I of the project is a 64-bed housing unit for inmates with mobility disabilities. The Department has a large population of both geriatric and physically disabled inmates. This project will allow the Department to provide proper housing and accessible routes for both the inmates and their visitors in the Jessup region. The 160-bed Infirmiry will be Phase II of the project. This Infirmiry will enable the Department to provide medical treatment in a secure environment for seriously ill inmates in addition to reducing the transportation cost incurred by using local hospitals. Once the new infirmiry has been constructed and is operational, the existing inadequate medical building will be demolished. The overall estimated cost of the project totals \$123,331,000 for both phases.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	2,287	-	7,965	19,072	29,324
<b>TOTAL</b>	-	-	2,287	-	7,965	19,072	29,324
<u>Use</u>							
Planning	-	-	2,287	-	514	-	2,801
Construction	-	-	-	-	6,951	18,072	25,023
Equipment	-	-	-	-	500	1,000	1,500

### MRDCC Building Façade Replacement (Baltimore City)

Construct a new building façade for the Maryland Reception, Diagnostic, and Classification Center (MRDCC). The building was constructed in 1977 with a predominantly concrete frame, reinforced concrete in-fill walls, and concrete floor slabs. The exterior walls and the exposed walls of the interior courtyard were finished with concrete masonry veneer units, constructed with a stacked bond pattern. The entire building façade is slowly failing and falling to the ground. Due to this, the building will be stripped and new materials will be installed. The estimated cost of this project totals \$30,166,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	1,353	-	6,080	18,908	26,341
<b>TOTAL</b>	-	-	1,353	-	6,080	18,908	26,341
<u>Use</u>							
Planning	-	-	1,353	-	451	-	1,804
Construction	-	-	-	-	5,629	18,908	24,537

#### Subtotals for Division of Correction

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>3,681</b>	13,688	9,112	18,306	37,980	82,767
<b>TOTAL</b>	<b>3,681</b>	13,688	9,112	18,306	37,980	82,767

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**JESSUP CORRECTIONAL INSTITUTION**

**Budget Code: QB0202**

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

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Construct a new Maryland Correctional Enterprises (MCE) building at the Jessup Correctional Institution (JCI) to house an expansion of the Textiles and Graphic Shops operations. For the last eight years, the population at JCI has averaged over 1,700 inmates. This expansion will help alleviate a serious security problem by providing 190 additional job opportunities to idle inmates at this medium-security institution. The project will also provide additional revenue to support MCE programs. The estimated cost of this project totals \$11,227,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	716	-	716
<b>TOTAL</b>	-	-	-	-	716	-	716
<u>Use</u>							
Planning	-	-	-	-	716	-	716

**Subtotals for Jessup Correctional Institution**

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	716	-	716
<b>TOTAL</b>	-	-	-	716	-	716

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## ROXBURY CORRECTIONAL INSTITUTION

Budget Code: QB0403

### RCI Gatehouse and Perimeter Security System and ADA Housing Unit (Washington)

Construct a new perimeter security fence and electronic system, gatehouse/Regional Business Office, and an ADA housing unit at Roxbury Correction Institution (RCI) in Hagerstown. The Regional Business Office will be relocated from inside the administration building to a location outside of the perimeter fence. The existing fence system is over 30 years old and severely worn. Wind and weather continuously cause damage to the aged fence fabric and razor ribbon. Further, the visitor center is located within the secure perimeter. This project will minimize threats and risks of intrusion, introduction of contraband, inmate escapes, and physical harm to staff, visitors, and inmates. The new housing unit will add 32 beds for inmates who are mobility impaired. The Department has a large population of both geriatric and physically disabled inmates. This project will allow the Department to provide proper housing and accessible routes to these inmates and their visitors in the western region. The estimated cost of this project totals \$52,203,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,844	-	9,058	10,902
<b>TOTAL</b>	-	-	-	1,844	-	9,058	10,902

<u>Use</u>							
Planning	-	-	-	1,844	-	428	2,272
Construction	-	-	-	-	-	8,380	8,380
Equipment	-	-	-	-	-	250	250

#### Subtotals for Roxbury Correctional Institution

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		-	-	1,844	-	9,058	10,902
<b>TOTAL</b>		-	-	1,844	-	9,058	10,902

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

**EASTERN CORRECTIONAL INSTITUTION**

**Budget Code: QS0208**

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	25,011	-	12,189	-	-	-	37,200
<b>TOTAL</b>	<b>25,011</b>	<b>-</b>	<b>12,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,200</b>

<u>Use</u>							
Planning	1,982	-	349	-	-	-	2,331
Construction	23,029	-	11,840	-	-	-	34,869

**Subtotals for Eastern Correctional Institution**

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		-	12,189	-	-	-	12,189
<b>TOTAL</b>		<b>-</b>	<b>12,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,189</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## DIVISION OF PRETRIAL DETENTION AND SERVICES

Budget Code: QT04

### Therapeutic Treatment Center (Baltimore City)

Construct a 1,465-bed Therapeutic Treatment Center (TTC) for adult men and women in Baltimore City. This specialized facility will be focused on treating detainees and inmates with short-term sentences for various substance abuse and mental health issues in order to reduce recidivism. This project is the second component of the Facilities Master Plan for the Correctional Complex in Baltimore City. In Phase I, multiple buildings at the complex are being demolished. The existing detention centers are antiquated and inappropriate for secure and efficient service delivery. The facilities have long standing physical plant, health, and safety issues that were the subject of federal litigation. In Phase II, the new structure will be designed and constructed on site. This facility will allow the State to be in compliance with the Duvall Agreement, provide access to health care and substance use disorder treatment, and combat the opioid epidemic. The TTC will also have an on-site infirmary to provide both routine medical care and a range of mental health treatment. The estimated cost of this project totals \$389,360,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	8,000	-	17,762	64,766	116,653	120,653	327,834
<b>TOTAL</b>	<b>8,000</b>	<b>-</b>	<b>17,762</b>	<b>64,766</b>	<b>116,653</b>	<b>120,653</b>	<b>327,834</b>

<u>Use</u>							
Planning	8,000	-	17,762	6,440	-	-	32,202
Construction	-	-	-	58,326	116,653	116,653	291,632
Equipment	-	-	-	-	-	4,000	4,000

#### Subtotals for Division of Pretrial Detention and Services

<u>Source</u>		<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		-	17,762	64,766	116,653	120,653	319,834
<b>TOTAL</b>		<b>-</b>	<b>17,762</b>	<b>64,766</b>	<b>116,653</b>	<b>120,653</b>	<b>319,834</b>

#### Subtotals for State-Owned Facilities

<u>Source</u>		<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>3,681</b>	43,639	77,162	135,675	179,228	439,385
<b>TOTAL</b>		<b>3,681</b>	<b>43,639</b>	<b>77,162</b>	<b>135,675</b>	<b>179,228</b>	<b>439,385</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

#### LOCAL JAILS AND DETENTION CENTERS

Budget Code: ZB02

**Local Jails and Detention Centers (Statewide) FY 2022 Total **\$4,665****

The Program includes matching grants to the counties for design, construction, and capital equipping of local jails and detention centers. By law, the State funds 50 percent of the eligible capital costs based on the level of local need and 100 percent of the eligible capital costs of capacity needed for additional inmates directed by law to local facilities. The amounts recommended are based on the most recent information provided to the State by the counties. These facility improvements are funded to the extent they conform to standards established by the Departments of Public Safety and Correctional Services, Budget and Management, and General Services. The FY 2022 budget includes funding for two projects in two counties.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	4,665	3,300	7,500	7,500	7,500	30,465
<b>TOTAL</b>	<b>4,665</b>	<b>3,300</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>30,465</b>

#### Local Jails and Detention Centers Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Frederick	Frederick County Adult Detention Center Phase IV Medical Addition	13,646	1,263 P	2,809 C	2,809 C	50%
St. Mary's	St. Mary's County Adult Detention Center Upgrades, Housing, and Medical Units	29,019	11,754 P	1,856 C	-	47%
<b>TOTAL</b>		<b>42,665</b>	<b>13,017</b>	<b>4,665</b>	<b>2,809</b>	

#### Subtotals for Local Jails and Detention Centers

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	4,665	3,300	7,500	7,500	7,500	30,465
<b>TOTAL</b>	<b>4,665</b>	<b>3,300</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>30,465</b>

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	4,665	3,300	7,500	7,500	7,500	30,465
<b>TOTAL</b>	<b>4,665</b>	<b>3,300</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>30,465</b>

# DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

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

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	8,346	46,939	84,662	143,175	186,728	469,850



# BOARD OF PUBLIC WORKS

## SUMMARY

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

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

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

The FY 2022 - FY 2026 Capital Improvement Program includes funding to address urgent facility upgrades and repairs to ensure State agencies remain operational. Funding is also provided to individual facility projects to resolve health and safety issues, correct severe spatial deficits, improve operational effectiveness, and respond to other pressing needs of DGS and the Judiciary.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

#### Additions:

**New Courts of Appeal Building (P):** Funding to complete design of this project has been added in FY 2022.

#### Deletions:

**Shillman Building Conversion (PC):** Funding to complete design and begin construction of this project has been deferred to FY 2023 due to schedule delays associated with design and the COVID-19 pandemic.

### Changes to FY 2023 - FY 2025

**2100 Guilford Avenue Renovation:** Funding for this project has been added in FY 2023 and FY 2025 as part of the State Center relocation plan.

**State House Exterior and Grounds Restoration:** Funding to begin construction of this project has been deferred from FY 2023 to FY 2024 due to the anticipated project schedule. Design funds may be used for emergency repairs as needed.

**Education Building - 200 West Baltimore Street Renovations:** Funding for this project has been deferred from FY 2023 to FY 2024 due to other higher priorities.

# BOARD OF PUBLIC WORKS

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### ANNAPOLIS STATE GOVERNMENT CENTER

Budget Code: DE0201

**State House Exterior and Grounds Restoration (Anne Arundel) FY 2022 Total    \$2,750**

Restore the exterior and grounds of the historic Maryland State House and Old Treasury buildings in the Annapolis State Government Complex. This project will restore the envelopes of both buildings, in addition to brick facades, roofs, gutters, and downspouts. The dome at State House will also be extensively refurbished. The need for this project was discovered during laser-cleaning of black carbon and biofilm from the State House exterior, a process which exposed significant structural issues, including large cracks in the brickwork. The FY 2022 budget includes funding to design this project and construct emergency repairs as needed.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	250	2,750	-	20,459	9,688	-	33,147
<b>TOTAL</b>	250	2,750	-	20,459	9,688	-	33,147
<u>Use</u>							
Planning	250	2,750	-	1,083	-	-	4,083
Construction	-	-	-	19,376	9,688	-	29,064

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

Renovate the four-story Louis L. Goldstein Treasury Building, located at 80 Calvert Street, in the Annapolis State Government Complex. The building was constructed in 1958 and is occupied by the Comptroller of the Treasury, the State Treasurer, and the Board of Public Works staff. This project will renovate the interiors of the building on the second, third, and fourth floors. This project will also make substantial alterations to the first floor, consisting of all mechanical, electrical, and plumbing infrastructure upgrades, fire protection and security system upgrades, and ADA compliance upgrades. The estimated cost of this project totals \$37,950,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,900	1,550	-	3,450
<b>TOTAL</b>	-	-	-	1,900	1,550	-	3,450
<u>Use</u>							
Planning	-	-	-	1,900	1,550	-	3,450

## BOARD OF PUBLIC WORKS

### Rehabilitation of the Shaw House (Anne Arundel)

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

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	-	-	-	646	-	5,884	6,530
<b>TOTAL</b>	-	-	-	646	-	5,884	6,530
<u>Use</u>							
Planning	-	-	-	646	-	-	646
Construction	-	-	-	-	-	5,784	5,784
Equipment	-	-	-	-	-	100	100

#### Subtotals for Annapolis State Government Center

<u>Source</u>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>TOTAL</u></b>
GO Bonds	<b>2,750</b>	-	23,005	11,238	5,884	42,877
<b>TOTAL</b>	<b>2,750</b>	-	23,005	11,238	5,884	42,877

# BOARD OF PUBLIC WORKS

## GENERAL STATE FACILITIES

**Budget Code: DE0201**

### Facilities Renewal Fund (Statewide)

**FY 2022 Total \$30,283**

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 2026. Projects in this program must cost more than \$100,000 and less than \$2,500,000 to be funded. This specific appropriation is for non-higher education projects. University System of Maryland facilities renewal projects are funded with a separate appropriation to the System. Other higher education facilities renewal projects are funded with a separate appropriation in the capital or operating budget. The FY 2022 budget includes funding for 39 projects in 12 jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>30,283</b>	21,695	22,765	34,862	20,000	129,605
<b>TOTAL</b>	<b>30,283</b>	21,695	22,765	34,862	20,000	129,605

### Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	DPSCS - Replace 14 RTU's at Western Correctional Institute	1,300	-	1,300 C	-	100%
Allegany	DPSCS - Replace Electronic Security System at North Branch Correctional Institute	1,200	-	1,200 C	-	100%
Anne Arundel	DPSCS - Replace Boiler System at BrockBridge Correctional Facility	244	-	244 C	-	100%
Anne Arundel	DPSCS Replace Doors and Controls at Maryland Correctional Institution-Jessup	1,200	-	1,200 C	-	100%
Baltimore City	DGS - Replace Elevator Motors at WM. D. Schaeffer Tower	2,000	-	2,000 C	-	100%
Baltimore City	DJS - Replace Roof at Baltimore City Juvenile Justice Center	1,000	-	1,000 C	-	100%
Baltimore City	DMIL - Install Exhaust System at 5th Regiment Armory	350	-	350 C	-	100%
Baltimore Co.	DMIL - Asbestos Abatement of Flooring/Ceiling/Pipe Insulation at Parkville Armory	320	-	320 C	-	100%
Baltimore Co.	DMIL - Repair Fencing at Camp Fretterd Military Reservation	250	-	250 C	-	100%

# BOARD OF PUBLIC WORKS

## Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Baltimore Co.	MDH - Repair Bridges at Spring Grove Hospital Center	200	-	200 C	-	100%
Baltimore Co.	MDH - Repair Entrance Road at Spring Grove Hospital Center	100	-	100 C	-	100%
Carroll	MDH - Replace Convalescent #3 and #4 Chillers at Springfield Hospital Center	1,000	-	1,000 C	-	100%
Frederick	DJS - Replace Fence at Victor Cullen Center	150	-	150 C	-	100%
Harford	DMIL - Replace Chiller at Edgewood Armory	155	-	155 C	-	100%
Howard	DPSCS - Replace Ramp at Patuxent Institution	700	-	700 C	-	100%
Somerset	DPSCS - Clean Attic Plenum Space at Eastern Correctional Institution	240	-	240 C	-	100%
Somerset	DPSCS - Install Water Saving Controls at Eastern Correctional Inst	538	-	538 C	-	100%
Somerset	DPSCS - Renovate Main Freezer at Eastern Correctional Institution	1,225	-	1,225 C	-	100%
Somerset	DPSCS - Replace A/C Units at Eastern Correctional Institution	175	-	175 C	-	100%
Somerset	DPSCS - Replace Doors at Eastern Correctional Institution	700	-	700 C	-	100%
Somerset	DPSCS - Replace Sprinkler Systems at Eastern Correctional Institution	240	-	240 C	-	100%
Somerset	DPSCS - Replace UPS at Eastern Correctional Institution	120	-	120 C	-	100%
Somerset	DPSCS - Replace Valves in Housing Units 2-7 at Eastern Correctional Institution	240	-	240 C	-	100%
Somerset	DPSCS - Replace Various Building Roofs at Eastern Correctional Institution	2,350	-	2,350 C	-	100%

# BOARD OF PUBLIC WORKS

## Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Somerset	DPSCS - Road/Parking Lot Lighting Replacement at Eastern Correctional Institution	609	-	609 C	-	100%
Washington	DJS - Replace Generator at Western Maryland Detention Center	250	-	250 C	-	100%
Washington	DMIL - HVAC Upgrades at Hagerstown Armory	300	-	300 C	-	100%
Washington	DPSCS - Replace Air Handlers at Maryland Correctional Training Center	485	-	485 C	-	100%
Washington	DPSCS - Replace Food Service Building Roof at Maryland Correctional Training Center	1,070	-	1,070 C	-	100%
Washington	DPSCS - Replace Valves at Maryland Correctional Training Center	500	-	500 C	-	100%
Washington	MDH - Add Chiller to Emergency Generator at Western Maryland Hospital Center	400	-	400 C	-	100%
Washington	MDH - Repair Deteriorated Pavement at Western Maryland Hospital Center	400	-	400 C	-	100%
Wicomico	DJS - Replace Boilers at Lower Eastern Shore Juvenile Detention Center	120	-	120 C	-	100%
Wicomico	MDH - Envelope Repairs at Deers Head Hospital Center	250	-	250 C	-	100%
Wicomico	MDH - HVAC Upgrades at Deers Head Hospital Center	2,500	-	2,500 C	-	100%
Wicomico	MDH - Refinish Structural Steel at Deers Head Hospital Center	225	-	225 C	-	100%
Wicomico	MDH - Replace Sewer Line at Holly Center	133	-	133 C	-	100%
Wicomico	MDH - Replace Sidewalks at Holly Center	500	-	500 C	-	100%
Wicomico	MDH - Upgrade Security at Holly Center	300	-	300 C	-	100%
Statewide	DGS - Preventative Roof Replacement Fund	4,000	-	4,000 C	-	100%

# BOARD OF PUBLIC WORKS

## Facilities Renewal Fund Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Statewide	DGS - Unanticipated Emergency Funds	2,244	-	2,244 C	-	100%
<b>TOTAL</b>		30,283	-	30,283	-	

**Construction Contingency Fund (Statewide) FY 2022 Total **\$2,500****

Provide funds for the Construction Contingency Fund. This fund enables the Board of Public Works to award a construction contract or authorize payment for project change orders for previously authorized capital projects when the existing funds are insufficient to complete the project. The fund may also be used to conduct value engineering on previously authorized projects. The FY 2022 budget includes funding to replenish the Construction Contingency Fund.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	2,500	-	2,500	-	2,500	7,500
<b>TOTAL</b>	<b>2,500</b>	-	2,500	-	2,500	7,500

**Fuel Storage Tank System Replacement Program (Regional) FY 2022 Total **\$1,000****

Provide funds to remove, replace, or upgrade State-owned fuel storage tanks. This program is primarily designed to correct gasoline fuel storage tank deficiencies at Maryland State Police barracks and other specified fueling facilities throughout the State. A significant number of existing underground gasoline fuel storage tanks at these locations have reached or are nearing the end of their useful lives. The fuel storage tanks will be replaced and/or upgraded to eliminate or prevent leakage problems and related soil contamination. Fuel leaks can contaminate groundwater and cause other environmental damage. Leaking tanks may also subject the State to significant regulatory penalties. The FY 2022 budget includes funding for one project in Calvert County.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	1,000	1,000	1,000	1,000	5,000

### Fuel Storage Tank System Replacement Program Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Calvert	Replace UG Fuel Storage Tanks - Prince Frederick Barrack U	1,035	35 P	1,000 PC	-	100%
<b>TOTAL</b>		1,035	35	1,000	-	

## BOARD OF PUBLIC WORKS

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

Renovate State Office Building #3 located at 2100 Guilford Avenue in Baltimore City. The four-story, 75,000 GSF building previously housed the Department of Public Safety Correctional Services Division of Parole and Probation. This project will address the need for DGS to relocate as per Governor Hogan's plans to relocate workers currently in State Center. The renovated facility will accommodate the operations for the Department, including staff offices and parking for DGS-assigned fleet management and Maryland Capital Police. This project will include the removal of an existing annex and attached garage, renovations to the existing facility, upgrades to building systems, and landscape and parking design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	3,421	-	20,000	14,592	38,013
<b>TOTAL</b>	-	-	3,421	-	20,000	14,592	38,013

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	-	3,421	-	-	-	3,421
Construction	-	-	-	-	20,000	14,292	34,292
Equipment	-	-	-	-	-	300	300

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

Renovate the ten-story, 217,000 GSF Nancy S. Grasmick education building at 200 West Baltimore Street in downtown Baltimore City. The building houses the administrative offices of the Maryland State Department of Education and the Maryland Higher Education Commission. This project includes the upgrade/replacement of the HVAC and electrical systems, ADA upgrades throughout the building, telecommunications enhancements, restoration of the main lobby, replacement windows, and an upgrade to the building exterior. The estimated cost of this project totals \$30,575,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,500	750	15,552	17,802
<b>TOTAL</b>	-	-	-	1,500	750	15,552	17,802

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	-	-	1,500	750	384	2,634
Construction	-	-	-	-	-	15,018	15,018
Equipment	-	-	-	-	-	150	150

### Subtotals for General State Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>33,783</b>	26,116	27,765	56,612	53,644	197,920
<b>TOTAL</b>	<b>33,783</b>	26,116	27,765	56,612	53,644	197,920



# BOARD OF PUBLIC WORKS

## DISTRICT COURTS

**Budget Code: DE0201**

**Addition to the Washington County District Court (Washington) FY 2022 Total \$5,275**

Construct a 3,620 NSF/4,600 GSF addition to the existing Washington County District Court in Hagerstown. This project will add a third courtroom and office space for judicial chambers and support staff. Currently, the building lacks sufficient space for a third judge and staff. Furthermore, this addition will enhance interior circulation and extend HVAC and building support systems to the additional space. In addition to modernizing the interior space and systems, these improvements will help manage the caseload at the court by providing space for a third judge. The FY 2022 budget includes funding to complete planning, construction, and equipping of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	325	5,275	-	-	-	-	5,600
<b>TOTAL</b>	325	5,275	-	-	-	-	5,600

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	325	157	-	-	-	-	482
Construction	-	5,068	-	-	-	-	5,068
Equipment	-	50	-	-	-	-	50

**Shillman Building Conversion (Baltimore City)**

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	3,778	-	21,074	20,417	10,208	-	55,477
<b>TOTAL</b>	3,778	-	21,074	20,417	10,208	-	55,477

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	3,778	-	407	-	-	-	4,185
Construction	-	-	20,417	20,417	10,208	-	51,042
Equipment	-	-	250	-	-	-	250

## BOARD OF PUBLIC WORKS

### New Harford County District Court (Harford)

Construct a new seven-courtroom District Court for Harford County in Bel Air. The existing facility has insufficient space to efficiently conduct the Court's business. The existing building has deficiencies related to security, climate control, electrical systems, water intrusion (leading to mold on several occasions), and roofing. The new facility will include space for seven courtrooms and court-related agencies, as well as site improvements. The space vacated by the District Court in its existing building will be backfilled by the expansion of other State agencies already housed in the Multi-Service Building. The estimated cost of this project totals \$55,926,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	4,600	2,000	2,450	-	9,050
<b>TOTAL</b>	-	-	4,600	2,000	2,450	-	9,050
<u>Use</u>							
Acquisition	-	-	4,600	-	-	-	4,600
Planning	-	-	-	2,000	2,450	-	4,450

#### Subtotals for District Courts

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>5,275</b>	25,674	22,417	12,658	-	66,024
<b>TOTAL</b>	<b>5,275</b>	25,674	22,417	12,658	-	66,024

# BOARD OF PUBLIC WORKS

## ADMINISTRATIVE OFFICE OF THE COURTS

Budget Code: CA0001

**New Courts of Appeal Building (Anne Arundel) FY 2022 Total    \$2,836**

Construct a new 125,954 NSF/215,307 GSF Courts of Appeal (COA) building, encompassing the Court of Appeals, Court of Special Appeals, State Law Library, and other Judiciary Units. The existing COA building has significant deficiencies that impair operational effectiveness. The current COA building, completed in 1972, has functionally obsolete mechanical systems, structural envelope issues, climate control deficiencies, insufficient space requirements for Appellate Judges and staff, and lacks an effective security design and layout. In addition, the size and configuration of the State Law Library is inadequate for a modern library. The library's interior does not meet ADA requirements and is not configured to offer the ideal acoustics needed for research space or privacy. The Library's collection also exceeds the available space in the existing facility. The new facility will offer improved safety and security and provide sufficient space to serve the Court of Appeals, Court of Special Appeals, State Law Library, and Judiciary Units.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	4,350	<b>2,836</b>	-	33,038	44,636	23,641	108,501
<b>TOTAL</b>	4,350	<b>2,836</b>	-	33,038	44,636	23,641	108,501

<u>Use</u>							
Planning	4,350	<b>2,836</b>	-	3,470	-	-	10,656
Construction	-	-	-	28,868	44,636	23,641	97,145
Equipment	-	-	-	700	-	-	700

### Subtotals for Administrative Office of the Courts

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>2,836</b>	-	33,038	44,636	23,641	104,151
<b>TOTAL</b>	<b>2,836</b>	-	33,038	44,636	23,641	104,151

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>44,644</b>	51,790	106,225	125,144	83,169	410,972
<b>TOTAL</b>	<b>44,644</b>	51,790	106,225	125,144	83,169	410,972

### Total Program - Board of Public Works

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>44,644</b>	51,790	106,225	125,144	83,169	410,972

# ST. MARY'S COLLEGE OF MARYLAND

## SUMMARY

St. Mary's College of Maryland is a four-year liberal arts college designated as Maryland's "Public Honors College". Located in southern Maryland, the College enrolls approximately 1,500 students annually, primarily undergraduates. The College's campus master plan includes the construction of new academic space and the renovation of existing buildings to address deficits in lab, assembly, and student study spaces, which are expected to increase as enrollment grows over the next decade. The senior thesis requirement for students and growing enrollment in Biology, Chemistry, and Physics has placed increased demand on existing lab space. Changes in learning methods, including increased collaborative projects, have stressed existing student study resources. Further, the College has a historic deficit in assembly space. To address these needs, the College has prioritized the construction of a New Academic Building and Auditorium and renovation of Goodpaster Hall for science lab space. St. Mary's College is also committed to upgrading its existing infrastructure and building systems to reduce its deferred maintenance backlog and improve energy efficiency.

The five-year Capital Improvement Program includes funding to complete constructing and equipping the New Academic Building and Auditorium; renovate Goodpaster and Montgomery Halls; and upgrade, replace, and renovate building systems and campus infrastructure.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# ST. MARY'S COLLEGE OF MARYLAND

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

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

Budget Code: RD00

#### **New Academic Building and Auditorium (St. Mary's)**

**FY 2022 Total \$20,013**

Construct a new 31,159 NASF/59,430 GSF academic building complex to provide space for the College's Music Department, the Educational Studies Department, a learning commons study space, and a 700-seat auditorium. The learning commons will address deficiencies in study space and the auditorium will address deficiencies in assembly space. Relocation of the Music Department will make space available in Montgomery Hall to relieve constriction of the fine arts and theater programs. Because the new building complex is being constructed on the site of the existing varsity athletic field and stadium, the project relocated these athletic facilities to a new site. The new athletic facility, which opened in August 2019, includes a grass field, artificial turf field, running track, and a support building for athletes and spectators. In addition, the College constructed a commemorative area adjacent to the new athletic fields to recognize that slave quarters, identified during the archaeological phase of the project, existed on the site. Non-Budgeted Funds from the College for the project total \$4,411,000 to support the design and construction of the stadium and the academic building's café, as well as the design of the commemorative area. The FY 2022 budget includes funding to complete construction and equipping of the new Academic Building and Auditorium.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	59,118	<b>20,013</b>	-	-	-	-	79,131
Non-Budgeted Funds	4,115	<b>296</b>	-	-	-	-	4,411
<b>TOTAL</b>	<b>63,233</b>	<b>20,309</b>	-	-	-	-	<b>83,542</b>
<u>Use</u>							
Planning	9,079	-	-	-	-	-	9,079
Construction	53,769	<b>19,426</b>	-	-	-	-	73,195
Equipment	385	<b>883</b>	-	-	-	-	1,268

## ST. MARY'S COLLEGE OF MARYLAND

### Campus Infrastructure Improvements (St. Mary's)

**FY 2022 Total    \$1,500**

Construct various infrastructure improvements on the St. Mary's College of Maryland campus. Projects include a wide range of renewal projects throughout the campus, such as replacement of HVAC components at Calvert, Kent, and Schaefer Halls; replacement of windows at Calvert Hall; replacement of roofs at Calvert and St. Mary's Halls; replacement of fume hoods in Schaefer Hall; and other capital renewal and required system replacements. The College has an estimated \$17,000,000 deferred maintenance backlog. The projects, organized in phases, will upgrade aging and obsolete building systems, improve energy efficiency, and improve campus infrastructure to address safety, environmental, and quality-of-life concerns. The FY 2022 budget includes funding for design and construction for three projects: Schaefer Hall Central Plant Replacement, Calvert Hall Window Replacement, and Campus Roadway Repairs - Phase Three. In addition, the proposed budget includes a Special Fund deficiency appropriation of \$1,000,000 in FY 2021 for shovel-ready projects to improve campus infrastructure.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	11,540	<b>1,500</b>	1,500	2,000	2,000	2,000	20,540
General Funds	1,741	-	-	-	-	-	1,741
<b>TOTAL</b>	<b>13,281</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>22,281</b>
<u>Use</u>							
Planning	1,228	<b>135</b>	135	200	200	200	2,098
Construction	12,053	<b>1,365</b>	1,365	1,800	1,800	1,800	20,183

### Goodpaster Hall Renovation (St. Mary's)

Renovate approximately 3,000 NASF of the second floor of Goodpaster Hall to consolidate the chemistry program. The space to be renovated will be vacated when the Educational Studies department relocates to the new Academic Building and Auditorium. This project is in the College's 2012 - 2017 Master Plan, and will address instructional and research lab and office space deficiencies for STEM disciplines including biology, biochemistry, chemistry, physics, and math. The College will fund the first year of design. The FY 2022 budget includes Non-Budgeted Funds from the College to begin planning the renovation.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	1,825	-	-	-	1,825
Non-Budgeted Funds	-	<b>165</b>	-	-	-	-	165
<b>TOTAL</b>	<b>-</b>	<b>165</b>	<b>1,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,990</b>
<u>Use</u>							
Planning	-	<b>165</b>	9	-	-	-	174
Construction	-	-	1,541	-	-	-	1,541
Equipment	-	-	275	-	-	-	275

## ST. MARY'S COLLEGE OF MARYLAND

### Montgomery Hall Renovation (St. Mary's)

Renovate Montgomery Hall, an academic building that houses the departments of Art and Art History; Music; Theater, Film, and Media Studies; and English. The building remains essentially unchanged since its opening in 1979. The facility does not adequately support the College's current programmatic needs. The Music department will vacate the building upon the completion of the New Academic and Auditorium Building project in 2022. This frees swing space, and provides the opportunity to do a phased renovation to address the space needs of the programs that will remain in the building. The renovation will also construct an interstitial floor within a portion of an existing two-story open assembly space, replace aged HVAC and electrical infrastructure, improve energy efficiency, and bring the building up to current ADA and code requirements. The scope of the project does not include the Bruce Davis Theater, which was renovated in 2010. The estimated cost of this project totals \$36,819,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,500	10,000	11,500
<b>TOTAL</b>	-	-	-	-	1,500	10,000	11,500
<b>Use</b>							
Planning	-	-	-	-	1,500	2,500	4,000
Construction	-	-	-	-	-	7,500	7,500

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	21,513	3,325	2,000	3,500	12,000	42,338
<b>TOTAL</b>	21,513	3,325	2,000	3,500	12,000	42,338

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

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	21,513	3,325	2,000	3,500	12,000	42,338
<b>TOTAL</b>	21,513	3,325	2,000	3,500	12,000	42,338

# DEPARTMENT OF STATE POLICE

## SUMMARY

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

The FY 2022 - FY 2026 Capital Improvement Program includes funding to construct replacement State Police Barracks and Garages in Berlin, Forestville, College Park, and Jessup. A new Tactical Services Operations Building will be constructed at the Waterloo complex and a communications room will be installed at Barrack J in Annapolis.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None



# DEPARTMENT OF STATE POLICE

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF STATE POLICE

Budget Code: WA01

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

**FY 2022 Total    \$11,402**

Construct an 18,025 NSF/27,503 GSF combined barrack, forensic science laboratory, and garage to replace Barrack V in Berlin. The new barrack will be properly sized and configured to meet modern policing requirements. The new barrack will include a forensic laboratory that will provide services to all law enforcement agencies on the Eastern Shore. The current facility was constructed in 1976 for ten to 15 permanent troopers who were supplemented by additional temporary troopers during the summer season. The barrack is too small and poorly configured for the 33 personnel who currently occupy it. Because the laboratory is not suited to handle the current high level of demand, it must send some of the materials that need to be tested to other regions in the State, such as Baltimore City. Humidity and condensation problems also pose problems to staff and adversely affect the building. The FY 2022 budget includes funding to complete the design of this project, commence construction, and provide equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	958	11,402	11,740	-	-	-	24,100
<b>TOTAL</b>	958	11,402	11,740	-	-	-	24,100

Use

Planning	958	503	-	-	-	-	1,461
Construction	-	10,557	9,763	-	-	-	20,320
Equipment	-	342	1,977	-	-	-	2,319

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

**FY 2022 Total    \$177**

Construct a new 12,940 NSF/21,092 GSF facility to house the Special Operations Division (SOD) of the Department of State Police (DSP). This is the second of two buildings comprising the Maryland State Police Tactical Services Facility. The first building, the Tactical Services Garage, was completed in 2017 and is located at DSP's Waterloo Complex. This project will provide space for the SOD's administration, canine training, physical fitness training, and explosive license testing. The Operations Building will be adjacent to the Tactical Services Garage and storage building. The project will also include space for briefings, as well as command and control of tactical responses. Currently, there is insufficient space for the SOD personnel. For example, the tactical team has 12 team members that share a single office, and some personnel must work from remote locations as far away as Garrett County. The various units of SOD use unique and highly sensitive equipment. At present, most of this equipment is stored in various off-site locations. This situation requires additional time to monitor, maintain, secure, and access this equipment. The new facility will improve the SOD's ability to coordinate, respond rapidly when needed, and consolidate its equipment inventory. The FY 2022 budget includes funding to continue the design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	742	177	9,736	2,325	-	-	12,980
<b>TOTAL</b>	742	177	9,736	2,325	-	-	12,980

Use

Planning	742	177	102	-	-	-	1,021
Construction	-	-	9,317	2,150	-	-	11,467
Equipment	-	-	317	175	-	-	492

## DEPARTMENT OF STATE POLICE

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	733	-	3,537	7,356	11,626
<b>TOTAL</b>	-	-	733	-	3,537	7,356	11,626

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	-	733	-	170	-	903
Construction	-	-	-	-	3,207	7,056	10,263
Equipment	-	-	-	-	160	300	460

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

Construct a new barrack and garage with site improvements to replace Barrack Q in College Park. The current facility was constructed in 1978. The existing condition, age, and size of the existing facility does not meet the mission needs or standard of operations for a contemporary State Police barrack. There are several major flaws in the design of this facility. The current facility's multistory configuration is non-ADA compliant. There is no elevator between levels and the current mechanical systems are out of date. Prisoner intake, processing, and holding cells are at the lower level, requiring prisoners to navigate two sets of stairs. This poses security risks for aggressive and/or uncooperative prisoners. The project is conceived in two phases. The new barrack will be constructed with the existing barrack remaining in operation. After the new barrack is occupied, a second phase of demolition and new construction will proceed for the parking, driveways, and garage. A new fuel dispensing station will also be constructed. The current assigned law enforcement personnel is 30 troopers, four investigators, seven civilians, and three garage mechanics. The estimated cost of this project totals \$13,642,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	868	-	4,147	5,015
<b>TOTAL</b>	-	-	-	868	-	4,147	5,015

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	-	-	-	868	-	202	1,070
Construction	-	-	-	-	-	3,785	3,785
Equipment	-	-	-	-	-	160	160

## DEPARTMENT OF STATE POLICE

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

Construct a new barrack and garage and renovate the historic barrack at the Waterloo compound in Jessup. The current barrack in use was built in 1980, while the historic barrack was built in 1937 and is currently obsolete. The existing condition, age, and size of the existing facilities do not meet the mission needs or standard of operations for a contemporary State Police barrack. There are several major flaws in the design of the facility in use. Both barracks are multi-level facilities and neither are ADA compliant. The barrack in use does not have proper storage space for evidence and property. The current storage space is outside of the barrack, poorly ventilated, and consistently impacted by water intrusion. These issues combined may result in legal consequences. In addition, holding cells are on the second floor of the barrack, while the duty officer station is on the first. While there are security cameras to monitor detainees in cells, the duty officer is separated by time and distance, making it more difficult to reach detainees if an incident occurs. The current layout is dysfunctional and precipitates officer safety concerns. The estimated cost of this project totals \$12,009,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	794	-	794
<b>TOTAL</b>	-	-	-	-	794	-	794
<u>Use</u>							
Planning	-	-	-	-	794	-	794

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

Renovate the first floor of the barrack and replace the garage in order to restore Barrack J - Annapolis to a fully functioning and operational Maryland State Police barrack. The first phase of the project will renovate the first floor of the barrack to accommodate a new radio communications function. The second phase of the project will demolish the original 1972 garage and design and construct a new garage. The renovation will convert the former communications space into new Police Communication Officer (PCO) workstations. The adjacent Duty Officer station will have limited modifications. The new garage will have three vehicle service bays, a wash bay, and a crash evidence bay. Several support and storage spaces will be included, as well as an office for the mechanics. An overnight canine kennel and Facilities Management Division area will also be provided. The estimated cost of this project totals \$2,837,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	-	256	256
<b>TOTAL</b>	-	-	-	-	-	256	256
<u>Use</u>							
Planning	-	-	-	-	-	256	256

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>11,579</b>	22,209	3,193	4,331	11,759	53,071
<b>TOTAL</b>	<b>11,579</b>	22,209	3,193	4,331	11,759	53,071

# DEPARTMENT OF STATE POLICE

## Total Program - Department of State Police

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	11,579	22,209	3,193	4,331	11,759	53,071

# UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## SUMMARY

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

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

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

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

None

### Changes to FY 2023 - FY 2025

None

# UNIVERSITY OF MARYLAND MEDICAL SYSTEM

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

#### UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

#### Comprehensive Cancer Treatment and Organ Transplant Center (Baltimore City)

**FY 2022 Total    \$12,000**

Construct new facilities and renovate existing space to support the increasing number of clinical programs at the Marlene and Stewart Greenebaum Comprehensive Cancer Center and other high-acuity ambulatory and inpatient programs. This project includes the construction of a nine-floor addition to and renovation of the North Hospital at 22 Greene Street. This project will provide the necessary support space for clinical, training, and staff needs. In addition, a second building will be constructed at the intersection of Lombard and Greene Street and will include three floors of specialty outpatient centers for heart and vascular medicine, organ transplant, neurology, and neurosurgery, as well as an expanded parking garage. The estimated cost of this project totals \$294,100,000, with a total State share of \$125,000,000. The remaining \$169,100,000 will be funded by the University of Maryland Medical Center. The FY 2022 budget includes funding to continue design and construction.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	13,000	<b>12,000</b>	25,000	25,000	30,000	20,000	125,000
Non-Budgeted Funds	6,045	<b>25,500</b>	41,500	48,750	47,305	-	169,100
<b>TOTAL</b>	<b>19,045</b>	<b>37,500</b>	<b>66,500</b>	<b>73,750</b>	<b>77,305</b>	<b>20,000</b>	<b>294,100</b>
<u>Use</u>							
Planning	11,045	<b>9,500</b>	7,955	-	-	-	28,500
Construction	8,000	<b>28,000</b>	35,045	41,750	57,305	10,000	180,100
Equipment	-	-	23,500	32,000	20,000	10,000	85,500

## UNIVERSITY OF MARYLAND MEDICAL SYSTEM

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

**FY 2022 Total     \$2,500**

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center. The project will replace the current trauma resuscitation unit (TRU) with a trauma and critical care resuscitation center, relocate the Acute Care Transfusion Service, refresh and expand the acute care unit, upgrade building infrastructure components, and modernize the hyperbaric chamber. The TRU is in need of a large-scale renovation in order to meet the continuing needs of patients. The limited capacity of TRU bays has caused patients to be double-bunked. This project allows the Critical Care Resuscitation Unit and the Acute Care Transfusion Service to streamline blood supply, equipment, and staff resources. The State's commitment totals \$20,000,000, and the remaining \$20,000,000 will be funded by the University of Maryland Medical Center. The FY 2022 budget includes funding to complete design, continue construction, and purchase medical equipment.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	7,000	<b>2,500</b>	4,000	6,500	-	-	20,000
Non-Budgeted Funds	-	<b>9,500</b>	7,900	2,600	-	-	20,000
<b>TOTAL</b>	<b>7,000</b>	<b>12,000</b>	11,900	9,100	-	-	40,000

<u>Use</u>							
Planning	2,100	<b>1,000</b>	-	-	-	-	3,100
Construction	4,900	<b>9,000</b>	9,900	6,200	-	-	30,000
Equipment	-	<b>2,000</b>	2,000	2,900	-	-	6,900

#### Subtotals for Grants and Loans

<u>Source</u>		<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>14,500</b>	29,000	31,500	30,000	20,000	125,000
<b>TOTAL</b>		<b>14,500</b>	29,000	31,500	30,000	20,000	125,000

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

<u>Source</u>		<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>14,500</b>	29,000	31,500	30,000	20,000	125,000
<b>TOTAL</b>		<b>14,500</b>	29,000	31,500	30,000	20,000	125,000

# UNIVERSITY SYSTEM OF MARYLAND

## SUMMARY

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

The FY 2022 - FY 2026 Capital Improvement Program (CIP) focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

**New Instructional Facilities:** Due to the COVID-19 pandemic, the Maryland Higher Education Commission is projecting lower growth in enrollment. Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 14,350 students (from 172,314 to 186,564, an increase of 8.3 percent). While much of the growth is expected to occur in part-time enrollments at the University of Maryland Global Campus, the traditional campuses are expected to grow by 10,115 students, or 8.9 percent. Several of these campuses are already facing academic space deficits given current enrollments. To address these deficits and accommodate projected growth, the CIP includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

**Capital Facilities Renewal:** System institutions have a backlog of projects to modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and improve life safety. The costs of these projects are estimated to be \$2.3 billion. The State provides \$252,000,000 over five years for a number of small projects at various campuses to correct deficiencies in building systems, infrastructure, and other deferred maintenance issues through the Capital Facilities Renewal Program. These projects are: the Campuswide Building System and Infrastructure Improvement project at the University of Maryland, College Park, the Campus Flood Mitigation project at the University of Maryland Eastern Shore, and the Utility Upgrades and Site Improvements project at the University of Maryland, Baltimore County. In addition, the CIP includes approximately \$812,000,000 to support major renovation and replacement projects at USM institutions.

To accomplish both of the goals identified above, the CIP provides an average of \$183,000,000 per year in State GO Bonds. From FY 2022 to FY 2026, the System will contribute \$30,000,000 annually through the sale of Academic Revenue Bonds for capital projects in the CIP. Academic Revenue Bonds are not a debt obligation of the State.

In addition to the projects included in the State's Capital Improvement Program, the University System issues Auxiliary Revenue Bonds for auxiliary facilities projects such as student housing and parking facilities. The auxiliary projects are listed at the end of this section and are not included in the totals for the CIP. Beginning in FY 2023, the System will also contribute \$25,000,000 annually from its fund balance toward capital projects. In FY 2022 - FY 2026, these funds will support additional Capital Facilities Renewal projects to help address USM's \$2.3 billion facilities renewal backlog.



# UNIVERSITY SYSTEM OF MARYLAND

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

#### Additions:

**BSU - MLK Communication Arts and Humanities Building (PC):** Funding has been accelerated from FY 2023 to FY 2022 to initiate the start of construction when design is complete.

#### Deletions:

**UMES - Flood Mitigation (C):** Funding for this project has been deferred to FY 2023 based on the project schedule.

### Changes to FY 2023 - 2025

None

# UNIVERSITY SYSTEM OF MARYLAND

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

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

**FY 2022 Total \$11,307**

Construct two new electric substations at the north and south ends of the University of Maryland, Baltimore (UMB) campus and upgrade the existing electrical infrastructure serving the campus. The scope of work includes providing redundancy for the campus by constructing new electric substations that are fed from two different Baltimore Gas and Electric (BGE) sources, new duct banks throughout the campus, new cables, and demolition of the existing recycling center building. The new north substation facility will also include space for the UMB Recycling Center. The north electric substation and recycling center facility will total approximately 6,200 NASF/12,461 GSF and the south substation will be approximately 6,140 GSF. This work is critical to the UMB schools and programs that are dependent on reliable, uninterrupted electrical service. The project will be phased over many years and includes design, construction, and equipment. Non-budgeted funds reflect UMB institutional funds. The FY 2022 budget includes funding to continue constructing new duck banks.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	38,557	<b>11,307</b>	15,048	8,797	4,517	-	78,226
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
<b>TOTAL</b>	<b>41,557</b>	<b>11,307</b>	<b>15,048</b>	<b>8,797</b>	<b>4,517</b>	<b>-</b>	<b>81,226</b>
<u>Use</u>							
Planning	5,890	-	-	-	-	-	5,890
Construction	35,567	<b>11,307</b>	15,048	8,797	4,517	-	75,236
Equipment	100	-	-	-	-	-	100

#### Subtotals for University of Maryland, Baltimore

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>11,307</b>	15,048	8,797	4,517	-	39,669
<b>TOTAL</b>	<b>11,307</b>	<b>15,048</b>	<b>8,797</b>	<b>4,517</b>	<b>-</b>	<b>39,669</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK

**Budget Code: RB22**

### **Chemistry Building Wing 1 Replacement (Prince George's) FY 2022 Total \$45,190**

Construct a replacement for Wing 1 of the Chemistry Building. This project will be implemented in three phases. Phase I, which included Chemistry teaching labs and classrooms, was incorporated into the St. John Learning and Teaching Center project that was completed in summer 2017. Phase II will renovate 14,308 NASF/27,000 GSF of the Chemistry Building, perform minor upgrades to select other spaces, and upgrade the HVAC in the second and third floors of Wing 2 to relocate occupants from Wing 1. Phase III will demolish Wing 1 and replace it with a 52,966 NASF/104,850 GSF facility with state-of-the-art research labs and support space. Wing 1 was constructed in 1968 and has not had any significant renewal since the original construction. There is no central air conditioning, and the heating system functions poorly, resulting in extreme temperature conditions that are not conducive to modern teaching and research. There are outmoded lab configurations, antiquated casework, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies. Phase II will be funded by the University and is estimated to cost \$16,500,000. The Non-Budgeted Funds reflect these institutional funds. Phase III will be completed with State funds and is estimated to cost \$118,400,000. The FY 2022 budget includes funding to continue construction of Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	12,363	<b>45,190</b>	51,317	7,030	-	-	115,900
Revenue Bonds	-	-	2,500	-	-	-	2,500
Non-Budgeted Funds	16,500	-	-	-	-	-	16,500
<b>TOTAL</b>	<b>28,863</b>	<b>45,190</b>	<b>53,817</b>	<b>7,030</b>	<b>-</b>	<b>-</b>	<b>134,900</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	10,581	-	-	-	-	-	10,581
Construction	18,282	<b>45,190</b>	48,317	5,330	-	-	117,119
Equipment	-	-	5,500	1,700	-	-	7,200

### **Campuswide Building Systems and Infrastructure Improvements (Prince George's) FY 2022 Total \$10,000**

Upgrade failing building systems and exterior infrastructure to address the most critical needs arising from an estimated facilities renewal need of over \$1,000,000,000. This project includes, but is not limited to: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping, and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. This is an ongoing project that will continue beyond FY 2026.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	30,000	<b>5,000</b>	-	7,500	7,500	7,500	57,500
Revenue Bonds	25,000	<b>5,000</b>	2,500	5,000	5,000	5,000	47,500
<b>TOTAL</b>	<b>55,000</b>	<b>10,000</b>	<b>2,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>105,000</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Construction	55,000	<b>10,000</b>	2,500	12,500	12,500	12,500	105,000

## UNIVERSITY SYSTEM OF MARYLAND

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

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	10,000	45,000	45,000	100,000
Non-Budgeted Funds	-	-	10,000	35,000	10,000	-	55,000
<b>TOTAL</b>	-	-	10,000	45,000	55,000	45,000	155,000
<u>Use</u>							
Planning	-	-	10,000	7,000	-	-	17,000
Construction	-	-	-	38,000	55,000	45,000	138,000

### Subtotals for University of Maryland, College Park

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>50,190</b>	51,317	24,530	52,500	52,500	231,037
Revenue Bonds	<b>5,000</b>	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>55,190</b>	56,317	29,530	57,500	57,500	256,037

**UNIVERSITY SYSTEM OF MARYLAND**

**BOWIE STATE UNIVERSITY**

**Budget Code: RB23**

**MLK Communication Arts and Humanities Building (Prince George's)**

**FY 2022 Total    \$3,600**

Construct a new 102,360 NASF/185,306 GSF MLK Communication Arts and Humanities building to accommodate the Departments of Communications, English and Modern Languages, History and Government, and Reserve Officer Training Corps (ROTC). The project includes the demolition of the Martin Luther King, Jr. Building. The new facility will replace functionally inadequate and poorly configured space in the existing Martin Luther King, Jr. Building. The new building will include multimedia classrooms, specialized laboratories, and media production facilities. The FY 2022 budget includes funding for construction administration services and to start construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	11,200	<b>3,600</b>	44,703	77,094	16,342	-	152,939
<b>TOTAL</b>	11,200	<b>3,600</b>	44,703	77,094	16,342	-	152,939

<u>Use</u>							
Planning	11,200	<b>1,230</b>	-	-	-	-	12,430
Construction	-	<b>2,370</b>	40,703	75,094	16,342	-	134,509
Equipment	-	-	4,000	2,000	-	-	6,000

**Subtotals for Bowie State University**

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>3,600</b>	44,703	77,094	16,342	-	141,739
<b>TOTAL</b>		<b>3,600</b>	44,703	77,094	16,342	-	141,739

# UNIVERSITY SYSTEM OF MARYLAND

**TOWSON UNIVERSITY**

**Budget Code: RB24**

**New College of Health Professions Building (Baltimore Co.)**

**FY 2022 Total \$50,684**

Construct a new 133,430 NASF/228,993 GSF building to accommodate the undergraduate and graduate programs of the College of Health Professions: Nursing, Speech-Language Pathology and Audiology, Health Sciences, Occupational Therapy and Occupational Science, part of the Kinesiology Department, and the Dean's Office. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center and Glen Esk Counseling Center, both of which will be demolished. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the aforementioned programs. The existing space currently occupied by these programs is insufficient and inadequate for current enrollment, projected growth, and programmatic needs. For example, teaching labs are outdated and poorly configured, and they do not meet the needs of current teaching and learning practices. The College is also dispersed among five buildings, creating inefficiencies and inhibiting collaboration. The scope also includes demolition of Linthicum Hall after programs located there move to the new building. The FY 2022 budget includes funding to complete design and start construction of the new College of Health Professions Building at Towson University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	11,703	<b>50,684</b>	75,530	36,470	-	-	174,387
Non-Budgeted Funds	-	-	272	-	-	-	272
<b>TOTAL</b>	<b>11,703</b>	<b>50,684</b>	<b>75,802</b>	<b>36,470</b>	-	-	<b>174,659</b>

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Planning	11,703	<b>3,691</b>	-	-	-	-	15,394
Construction	-	<b>46,993</b>	73,152	31,120	-	-	151,265
Equipment	-	-	2,650	5,350	-	-	8,000

## UNIVERSITY SYSTEM OF MARYLAND

### Smith Hall Renovation (Baltimore Co.)

Renovate Smith Hall for the College of Fine Arts and Communication. Smith Hall, the old science building, was recently vacated after its occupants relocated to the New Science Facility in January 2021. Since 60 percent of Smith Hall is obsolete science labs that are not usable for other purposes without renovation, this project will adaptively reuse the existing building that is mostly vacant and located in the center of campus. The project will consolidate three departments within the College of Fine Arts and Communication (Mass Communications, Communication Studies, and Electronic Media and Film) into one building, with modern teaching facilities that meet today's instructional standards. These departments are dispersed among multiple buildings and struggling with space shortages, functionally inadequate space, and poorly configured space. The renovation will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression, as well as provide technology-based, scalable, active learning and teaching spaces for classes, study areas, and media production. The renovated building will also provide instructional, study, and office space to relieve campuswide shortages.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	3,894	4,760	58,668	60,433	127,755
<b>TOTAL</b>	-	-	3,894	4,760	58,668	60,433	127,755

<u>Use</u>							
Planning	-	-	3,894	4,760	2,135	-	10,789
Construction	-	-	-	-	54,333	54,333	108,666
Equipment	-	-	-	-	2,200	6,100	8,300

#### Subtotals for Towson University

<u>Source</u>		<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>50,684</b>	79,424	41,230	58,668	60,433	290,439
<b>TOTAL</b>		<b>50,684</b>	79,424	41,230	58,668	60,433	290,439

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

### School of Pharmacy and Health Professions (Somerset)

**FY 2022 Total \$18,716**

Construct a new 70,956 NASF/129,528 GSF building for the School of Pharmacy and Health Professions. The building will house the School of Pharmacy's Doctor of Pharmacy and Doctor of Pharmaceutical Sciences programs. The facility will also include shared space for other health sciences disciplines including Physical Therapy, Kinesiology, and Rehabilitation. The new building will include classrooms, seminar rooms, a small animal research facility, computer labs, pharmacy practice labs (dispensing labs), a pharmacy information center, resource rooms, and other support spaces. The existing facilities available to the School of Pharmacy are too small, lack modern instructional spaces, and are not centrally located. The new facility will provide modern instructional and research space to support the current and future growth of health science-related programs. The FY 2022 budget includes funding to complete construction and equip the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	72,850	<b>18,716</b>	-	-	-	-	91,566
Revenue Bonds	5,000	-	-	-	-	-	5,000
<b>TOTAL</b>	<b>77,850</b>	<b>18,716</b>	-	-	-	-	<b>96,566</b>

Use

Planning	8,708	-	-	-	-	-	8,708
Construction	69,142	<b>13,716</b>	-	-	-	-	82,858
Equipment	-	<b>5,000</b>	-	-	-	-	5,000

### Campus Flood Mitigation Project (Somerset)

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
Revenue Bonds	11,008	-	2,166	-	-	-	13,174
<b>TOTAL</b>	<b>11,008</b>	<b>-</b>	<b>2,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,174</b>

Use

Planning	1,170	-	-	-	-	-	1,170
Construction	9,838	-	2,166	-	-	-	12,004

### Subtotals for University of Maryland Eastern Shore

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>18,716</b>	-	-	-	-	18,716
Revenue Bonds	-	2,166	-	-	-	2,166
<b>TOTAL</b>	<b>18,716</b>	2,166	-	-	-	<b>20,882</b>



**UNIVERSITY SYSTEM OF MARYLAND**

**FROSTBURG STATE UNIVERSITY**

**Budget Code: RB26**

**Education and Health Sciences Center (Allegany) FY 2022 Total \$46,655**

Construct a new 57,234 NASF/103,065 GSF facility for the College of Education, the Exercise and Sports Science program, Health Professions, the Nursing program, and the campus Health Center. The new building will include modern classrooms, laboratories, offices, and support space. The proposed occupants are currently located in four campus buildings that are too small and do not have adequate academic and support space. The lack of modern instructional space makes it difficult to deliver instruction efficiently and to offer new academic programs, as well as limiting enrollment growth. The FY 2022 budget includes funding to complete construction and equipping of the building.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	41,769	<b>46,655</b>	-	-	-	-	88,424
Revenue Bonds	5,000	-	-	-	-	-	5,000
<b>TOTAL</b>	<b>46,769</b>	<b>46,655</b>	-	-	-	-	<b>93,424</b>
<u>Use</u>							
Planning	8,533	-	-	-	-	-	8,533
Construction	35,236	<b>43,655</b>	-	-	-	-	78,891
Equipment	3,000	<b>3,000</b>	-	-	-	-	6,000

**Subtotals for Frostburg State University**

<u>Source</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>46,655</b>	-	-	-	-	46,655
<b>TOTAL</b>	<b>46,655</b>	-	-	-	-	<b>46,655</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**COPPIN STATE UNIVERSITY**

**Budget Code: RB27**

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

**FY 2022 Total \$32,851**

Renovate the 30,410 NASF/52,190 GSF Percy Julian Science and Arts Building and construct a 7,892 NASF/12,200 GSF addition for the College of Business and the School of Graduate Studies. The building will include classrooms, class labs, and offices. The Julian Science and Arts Building was vacated when the new Science and Technology Center opened in 2015. The project will address critical needs of the University's graduate education mission and the College of Business by modernizing instructional and support spaces. These programs will relocate from the Grace Jacobs Building, which provides space that is insufficient and inadequate for modern instruction. The project will also make the building compliant with current accessibility and building codes. The FY 2022 budget includes funding to complete construction and equip the building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	10,483	<b>32,851</b>	-	-	-	-	43,334
<b>TOTAL</b>	10,483	<b>32,851</b>	-	-	-	-	43,334
<u>Use</u>							
Planning	3,924	-	-	-	-	-	3,924
Construction	6,559	<b>27,772</b>	-	-	-	-	34,331
Equipment	-	<b>5,079</b>	-	-	-	-	5,079

**Subtotals for Coppin State University**

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>32,851</b>	-	-	-	-	32,851
<b>TOTAL</b>	<b>32,851</b>	-	-	-	-	32,851

# UNIVERSITY SYSTEM OF MARYLAND

## SALISBURY UNIVERSITY

Budget Code: RB29

### Blackwell Hall Renovation (Wicomico)

Renovate Blackwell Hall for student services functions. The former library, Blackwell Hall, will be renovated to become a Student Services Center. Student service departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Welcome Center units, will be combined into one building to create a one-stop shop for student services. This will provide for better service and efficiencies as well as open space in other buildings for much needed academic classroom, lab, and study space. The project will also replace the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bring the building up to code, including new elevators and restrooms which meet ADA requirements.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	1,700	2,236	17,830	23,581	45,347
<b>TOTAL</b>	-	-	1,700	2,236	17,830	23,581	45,347
<u>Use</u>							
Planning	-	-	1,700	2,236	1,000	-	4,936
Construction	-	-	-	-	16,830	21,081	37,911
Equipment	-	-	-	-	-	2,500	2,500

#### Subtotals for Salisbury University

<u>Source</u>		<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		-	1,700	2,236	17,830	23,581	45,347
<b>TOTAL</b>		-	1,700	2,236	17,830	23,581	45,347

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

**Utility Upgrades and Site Improvements (Baltimore Co.)** **FY 2022 Total**    **\$6,936**

Replace or renew critically deteriorated utility system components, provide additional utility system capacity to support current and future buildings, and respond to State environmental regulations. The scope includes the replacement of a primary high-temperature, hot-water generator that has ruptured and cannot be economically repaired; replacement of deteriorated electrical distribution system components including feeders, transformers, and switchgear; repair of damaged utility tunnels; refurbishment of domestic water lines; replacement of deteriorated exterior lighting system components; and construction of a stormwater management facility to address Maryland municipal separate storm sewer system environmental regulations and prevent pollution of downstream watersheds. The frequency and severity of system failures has resulted in total and partial campus closures, exposes the campus to avoidable unnecessary risks, presents risks to health and safety, and adversely impacts University operations. The project is being implemented in two phases. The FY 2022 budget includes funding to complete design and construction of Phase II.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	9,077	<b>6,936</b>	-	-	-	-	16,013
Revenue Bonds	2,346	-	-	-	-	-	2,346
<b>TOTAL</b>	<b>11,423</b>	<b>6,936</b>	-	-	-	-	<b>18,359</b>

<u>Use</u>							
Planning	1,360	<b>102</b>	-	-	-	-	1,462
Construction	10,063	<b>6,834</b>	-	-	-	-	16,897

**Sherman Hall Facade and Infrastructure Improvement (Baltimore Co.)**

Renovate the 40-year-old Sherman Hall which provides office, classroom, and teaching lab space in support of eight academic programs including the School of Social Work and the Department of Education. With its 187-seat lecture hall and 19 classrooms, Sherman Hall hosts classes for students of all majors. The scope includes the restoration of the building envelope, corrections of barriers to accessibility, and replacement and upgrade of mechanical, electrical, plumbing, and life safety systems. Renovation of a fully occupied building can be complex and requires implementation in phases. Therefore, construction funding is proposed over a three-year period. The estimated cost of this project totals \$89,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	6,000	1,941	8,941
<b>TOTAL</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>1,941</b>	<b>8,941</b>

<u>Use</u>							
Planning	95	-	-	-	6,000	1,941	8,036
Construction	905	-	-	-	-	-	905

**Subtotals for University of Maryland Baltimore County**

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		<b>6,936</b>	-	-	6,000	1,941	14,877
<b>TOTAL</b>		<b>6,936</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>1,941</b>	<b>14,877</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

**Budget Code: RB34**

**Chesapeake Analytics Collaborative Building (Calvert)**

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Construct the new 8,720 NASF/13,750 GSF Chesapeake Analytics Collaborative Building at the University of Maryland Center for Environmental Science (UMCES), Chesapeake Biological Lab (CBL) in Solomons Island. The new facility will house CBL's library collection and include modern interdisciplinary research space. UMCES-CBL currently does not have any facilities with modern collaborative research space for interdisciplinary researchers. The former library, Beaven Hall, can no longer house the entire library collection because of structural issues. The new facility will provide adequate space for the library collection, including the Chesapeake Archives, and house modern information technology systems needed to support collaborative research and instructional programs.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,448	-	10,491	6,859	-	-	18,798
<b>TOTAL</b>	<b>1,448</b>	<b>-</b>	<b>10,491</b>	<b>6,859</b>	<b>-</b>	<b>-</b>	<b>18,798</b>

<u>Use</u>							
Planning	1,448	-	331	-	-	-	1,779
Construction	-	-	10,160	5,004	-	-	15,164
Equipment	-	-	-	1,855	-	-	1,855

**Subtotals for University of Maryland Center For Environmental Science**

<u>Source</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds		-	10,491	6,859	-	-	17,350
<b>TOTAL</b>		<b>-</b>	<b>10,491</b>	<b>6,859</b>	<b>-</b>	<b>-</b>	<b>17,350</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY SYSTEM OF MARYLAND OFFICE

**Budget Code: RB36**

### Capital Facilities Renewal (Statewide)

**FY 2022 Total \$25,000**

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2022 budget includes funding for 33 projects at 11 campuses; and an appropriation for the University System of Maryland Office that will be used to support renewal efforts at USM Centers and other emerging needs. In addition, the proposed budget includes a FY 2021 Special Fund deficiency appropriation for shovel-ready projects to improve campus infrastructure system-wide.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	15,000	15,000	30,000
Revenue Bonds	<b>25,000</b>	22,834	25,000	25,000	25,000	122,834
Non-Budgeted Funds	-	25,000	25,000	25,000	25,000	100,000
<b>TOTAL</b>	<b>25,000</b>	47,834	50,000	65,000	65,000	252,834

### Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	FSU Gunter Hall Roof Replacement	645	-	645 C	-	100%
Baltimore City	CSU: Campuswide Buildings and Grounds Improvements, Phased	1,888	1,788 C	100 C	-	100%
Baltimore City	CSU: Campuswide Signage Upgrade, Phased	479	429 C	50 C	-	100%
Baltimore City	CSU: Grace Hill Jacobs Modernizations Phased	445	345 C	100 C	-	100%
Baltimore City	CSU: HVAC Repair, Replacement and Mechanical Upgrades, Phased	1,815	1,636 C	179 C	-	100%
Baltimore City	UB Campus Electrical Infrastructure Improvements, Phased	250	-	250 C	-	100%
Baltimore City	UB Campus Fire Alarm Upgrades, Phased	226	-	226 C	-	100%
Baltimore City	UB Campus Roof Replacement, Phased	200	-	200 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	7,920	6,930 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	5,455	4,465 C	990 C	-	100%

# UNIVERSITY SYSTEM OF MARYLAND

## Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	7,920	6,930 C	990 C	-	100%
Baltimore City	UMB: Sidewalk and Exterior Infrastructure Improvements Campuswide	1,389	562	827 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	8,739	8,314 C	425 C	-	100%
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	9,791	9,326 C	465 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	4,902	4,016 C	886 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope, and Mechanical and Electrical System Renewal	4,616	2,837 C	1,779 C	-	100%
Dorchester	UMCES Multiple Renewal Projects (various buildings, phased)	317	-	317 C	-	100%
Prince George's	BSU: Classroom/ Laboratory/ Lecture Hall Improvements (various buildings)	3,244	2,754 C	490 C	-	100%
Prince George's	BSU: Mechanical System and Infrastructure Improvements Campuswide	1,150	498 C	652 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	14,800	13,810 C	990 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	13,040	12,050 C	990 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	15,561	14,571 C	990 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	2,300	2,150 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	4,528	4,228 C	300 C	-	100%

# UNIVERSITY SYSTEM OF MARYLAND

## Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	8,100	7,550 C	550 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	4,050	3,755 C	295 C	-	100%
Prince George's	UMCP: Maryland Agricultural Experiment Station Facilities Improvements	1,200	1,100 C	100 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	14,250	13,350 C	900 C	-	100%
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	7,350	6,800 C	550 C	-	100%
Prince George's	UMCP: Research/ Laboratory/ Data Facilities Improvements (various buildings)	15,600	14,625 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	8,175	7,665 C	510 C	-	100%
Somerset	UMES Historic Building Exterior Restoration and Accessibility Improvements	989	-	989 C	-	100%
Wicomico	SU: Ward Museum Siding and Roof Replacement, Phased	1,390	673	717 C	-	100%
Statewide	USMO: USM Centers Renewal, Emergency and Systemwide Projects	21,959	16,527 C	5,432 C	-	100%
<b>TOTAL</b>		<b>194,683</b>	<b>169,684</b>	<b>25,000</b>	<b>-</b>	



## UNIVERSITY SYSTEM OF MARYLAND

### University System of Maryland at Southern Maryland - Third Academic Building (St. Mary's)

**FY 2022 Total    \$4,829**

Construct a third 52,264 NASF/84,316 GSF academic building on the University System of Maryland at Southern Maryland (USMSM) campus to support new education, research, professional training programs, and enrollment growth. This project was previously called the Southern Maryland Higher Education Center. The new building will also support local and regional initiatives related to Unmanned Autonomous Systems (UAS). The building will include classrooms, faculty offices, and engineering laboratories and research space to meet the needs of the ten major universities and colleges offering courses at this facility. USMSM currently provides 86 graduate degree and upper-division bachelor degree programs in the fields of education, science and technology, engineering, social work, health, and management. The new building will allow the expansion of University of Maryland, College Park and Navy programs related to UAS. It will also accommodate the needs of existing programs offered at the Southern Maryland campus and 17 proposed programs. Non-Budgeted Funds consist of a contribution by St. Mary's County. The institution serves the needs of St. Mary's, Charles, and Calvert counties, as well as the training needs of the U.S. Naval Base at Patuxent River. The FY 2022 budget includes funding to complete construction and equipping of the Third Academic Building.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	75,166	<b>4,829</b>	-	-	-	-	79,995
Revenue Bonds	5,000	-	-	-	-	-	5,000
Non-Budgeted Funds	1,000	-	-	-	-	-	1,000
<b>TOTAL</b>	<b>81,166</b>	<b>4,829</b>	-	-	-	-	<b>85,995</b>

Use

Planning	7,769	-	-	-	-	-	7,769
Construction	73,397	<b>3,229</b>	-	-	-	-	76,626
Equipment	-	<b>1,600</b>	-	-	-	-	1,600

#### Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>4,829</b>	-	-	15,000	15,000	34,829
Revenue Bonds	<b>25,000</b>	22,834	25,000	25,000	25,000	122,834
<b>TOTAL</b>	<b>29,829</b>	22,834	25,000	40,000	40,000	157,663

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>225,768</b>	202,683	160,746	170,857	153,455	913,509
Revenue Bonds	<b>30,000</b>	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	<b>255,768</b>	232,683	190,746	200,857	183,455	1,063,509

# UNIVERSITY SYSTEM OF MARYLAND

## Total Program - University System of Maryland

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>225,768</b>	202,683	160,746	170,857	153,455	913,509
Revenue Bonds	<b>30,000</b>	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	<b>255,768</b>	232,683	190,746	200,857	183,455	1,063,509

**UNIVERSITY SYSTEM OF MARYLAND  
SYSTEM-FUNDED PROJECTS**

The University System of Maryland (USM) proposes to fund several projects from: "Bonds" (USM auxiliary revenue bonds) and/or "Cash" (auxiliary accounts, grants, and private monies). These projects, listed below,

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<b><u>University of Maryland, Baltimore (Baltimore City)</u></b>			
New Garage	PC	20,000	2023
New Garage	PCE	10,000	2024
<b><u>University of Maryland, College Park (Prince George's County)</u></b>			
New Residence Halls	CE	7,900	2021
Replacement Dining Hall	CE	10,400	2021
High Rise Residence Halls Renovation: Phased	PC	8,780	2022
High Rise Residence Halls Renovation: Phased	PC	50,440	2023
High Rise Residence Halls Renovation: Phased	PC	54,930	2024
High Rise Residence Halls Renovation: Phased	PC	50,460	2025
South Campus Recreation Center	PC	9,000	2022
South Campus Recreation Center	C	16,000	2023
New Dining Hall (In support of 1,500 bed/PPP dorm)	PC	10,600	2024
New Dining Hall (In support of 1,500 bed/PPP dorm)	CE	19,400	2025
Campus Farm Upgrades (Formerly Animal Sciences Pavilion)	PC	3,700	2022
Campus Farm Upgrades (Formerly Animal Sciences Pavilion)	PC	3,600	2023
Campus Farm Upgrades (Formerly Animal Sciences Pavilion)	PC	8,600	2024
<b><u>Towson University (Baltimore County)</u></b>			
Union Addition/Renovation	CE	25,100	2021
Glen Tower/Plaza Renovation	CE	20,513	2021
Glen Tower/Plaza Renovation	CE	20,000	2022
Glen Tower/Plaza Renovation (See Cash Below)	PCE	13,446	2023
<b><u>University of Maryland, Eastern Shore (Somerset County)</u></b>			
Nuttle Hall Residence Renovation	P	800	2022
Nuttle Hall Residence Renovation	C	9,200	2023
Nuttle Hall Residence Renovation	E	800	2024
<b><u>Frostburg State University (Allegany County)</u></b>			
Five Dorm Renovation	C	1,000	2022
<b><u>Salisbury University (Wicomico County)</u></b>			
Student Recreation Center	P	1,500	2022
Student Recreation Center	PC	2,000	2023
Student Recreation Center	C	30,000	2024
Student Recreation Center	CE	30,000	2025
<b><u>University of Maryland, Baltimore County (Baltimore County)</u></b>			
Retriever Activities Center Renewal	CE	13,100	2021
The Commons Renovation	PC	900	2021
The Commons Renovation	C	5,100	2022
<b>FIVE-YEAR TOTAL</b>		<b>457,269</b>	

*All dollars displayed in thousands.*

Note: The Five-Year Total consists of projects considered by the Board of Regents at their June 2020 meeting for implementation during the FY 2021-2025 period, which is a difference of one year from the timeframe used

# DEPARTMENT OF VETERANS AFFAIRS

## SUMMARY

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

The FY 2022 - FY 2026 Capital Improvement Program includes funding for additional burial capacity and infrastructure improvements at the Garrison Forest Veterans Cemetery and for a new State Veterans Home.

## CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2022

#### Additions:

None

#### Deletions:

**New State Veterans Home (P):** Project funding was deferred to FY 2023 at the request of MDVA to allow time for program development.

### Changes to FY 2023 - FY 2025

**Garrison Forest Veterans Cemetery Expansion and Improvement:** Funding for this project has been added beginning in FY 2024 to expand burial capacity and construct infrastructure improvements.

# DEPARTMENT OF VETERANS AFFAIRS

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### DEPARTMENT OF VETERANS AFFAIRS

**Budget Code: DP0002**

#### New State Veterans Home (Carroll)

Construct a 120-bed skilled nursing facility in Sykesville, MD to serve Maryland's veterans. The new Veterans Home will provide additional bed space for Maryland's aging veteran population and a more centrally located, state-of-the-art nursing facility. Currently, the State's only veterans home is in St. Mary's County, far from the majority of Maryland's veterans as well as major medical centers. This project was selected by the U.S. Department of Veterans Affairs for a State Home Construction Grant, a federal program which shares the cost of new veterans homes with states. The project will be funded 65 percent with Federal Funds and 35 percent with State GO Bonds. The estimated cost of this project totals \$81,082,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	882	1,078	-	9,984	11,944
Federal Funds	-	-	1,638	2,002	-	18,541	22,181
<b>TOTAL</b>	-	-	<b>2,520</b>	<b>3,080</b>	-	<b>28,525</b>	<b>34,125</b>

#### Use

Planning	-	-	2,520	3,080	-	1,381	6,981
Construction	-	-	-	-	-	27,144	27,144

## DEPARTMENT OF VETERANS AFFAIRS

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

Expand burial capacity at Garrison Forest Veterans Cemetery and construct associated facilities and site improvements. This project will add 4,500 pre-placed burial crypts, 1,060 in-ground cremains plots, and 1,100 columbarium wall niches. The facilities to be constructed include a bulk storage building, a vehicle storage building, an administration building, and a committal shelter. Site improvements to be made include a new main circulation roadway, a stormwater management facility, and a hose-and-reel irrigation system. Maryland Department of Veterans Affairs burial capacity projections indicate available burial space will be exhausted in FY 2028. Project expenses are fully supported by the U.S. Department of Veterans Affairs (VA). Planning costs initially funded by the State are reimbursable by the VA following award of the construction contract by the State.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,750	750	-	2,500
Federal Funds	-	-	-	-	7,500	7,500	15,000
<b>TOTAL</b>	-	-	-	1,750	8,250	7,500	17,500
<b>Use</b>							
Planning	-	-	-	1,750	750	-	2,500
Construction	-	-	-	-	7,500	7,209	14,709
Equipment	-	-	-	-	-	291	291

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	882	2,828	750	9,984	14,444
Federal Funds	-	1,638	2,002	7,500	26,041	37,181
<b>TOTAL</b>	-	2,520	4,830	8,250	36,025	51,625

#### Total Program - Department of Veterans Affairs

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	882	2,828	750	9,984	14,444
Federal Funds	-	1,638	2,002	7,500	26,041	37,181
<b>TOTAL</b>	-	2,520	4,830	8,250	36,025	51,625

## MISCELLANEOUS

### SUMMARY

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

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

This chapter is organized in the following manner:

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

Second, the list of Miscellaneous Projects represents one-time State commitments in FY 2022 for a variety of projects throughout the State of Maryland.

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

### CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM

#### Changes to FY 2022

##### Additions:

**Miscellaneous Projects:** One-time grants were inserted for 41 projects.

**Garrett College - Community Education and Performing Arts Center (C):** Funding is included to complete construction. The State increased its commitment to this project to assist with funding higher than anticipated construction costs.

**National Aquarium in Baltimore (C):** Funding is included to replace the glass pyramid. Revenue losses from the COVID-19 pandemic have created a budget gap the National Aquarium cannot close.

##### Deletions:

None

#### Changes to FY 2023 - FY 2025

None

# MISCELLANEOUS

## FY 2022 - FY 2026 Capital Improvement Program

### Grants and Loans

#### MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA01

**Private Hospital Grant Program (Statewide) FY 2022 Total **\$6,000****

The Private Hospital Grant Program provides grants to assist private hospitals in the construction and renovation of facilities that improve patient care, particularly access to primary and preventative services; focus on unmet community health needs; and address aging facility issues. Specific projects included in the budget have been selected by a committee of hospital trustees and executives from all regions of the State. The FY 2022 budget includes funding for eight projects in six jurisdictions.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	7,000	7,000	7,000	33,000
<b>TOTAL</b>	<b>6,000</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>33,000</b>

#### Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	Anne Arundel Medical Center - Pathways Inpatient and Outpatient Clinical Space Renovations	852	-	336 PCE	-	39%
Baltimore City	Kennedy Krieger Children's Hospital - Fairmount Project - Renovation of Outpatient Space	2,095	-	1,000 PCE	-	48%
Baltimore Co.	Sheppard Pratt Health System - Divert Behavioral Health Emergency Room Visits, Admissions Redesign	1,905	-	952 PC	-	50%
Baltimore Co.	University of Maryland St. Joseph Medical Center - Pediatrics and Pediatric After Hours Relocation	2,310	-	970 CE	-	42%
Carroll	Carroll Hospital Center - Surgical Peri-Operative and Post-Anesthesia Care Project	4,500	-	756 CE	-	17%
Montgomery	Holy Cross Health - Hospital Emergency Department Renovation	24,100	-	1,092 CE	-	5%
Prince George's	Doctors Community Hospital - Simulation Center for Education and Training	230	-	54 CE	-	24%



# MISCELLANEOUS

## Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Prince George's	MedStar Southern Maryland Hospital - Inpatient Behavioral Health Unit Renovation	8,250	-	840 PCE	-	10%
TOTAL		44,242	-	6,000	-	

### Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	6,000	6,000	7,000	7,000	7,000	33,000
TOTAL	6,000	6,000	7,000	7,000	7,000	33,000

**MISCELLANEOUS**

**MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION**

**Budget Code: ZA00**

**MICUA - Private Higher Education Facilities Grant Program (Statewide)** **FY 2022 Total \$8,000**

Provide grants to assist the State's independent colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. These grants leverage private donations and help the recipients maintain financial stability. The institutions receiving grants benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions. MICUA State-aided institutions account for 15 percent of student enrollment in statewide higher education and award 27 percent of all degrees conferred annually by Maryland's four-year institutions. The FY 2022 budget includes \$8,000,000 to support three projects: (1) Johns Hopkins University - Renovation of the Milton S. Eisenhower Library; (2) Mount St. Mary's University - Construction of an Addition to the Coad Science Building; and (3) St. John's College - Renovation of Mellon Hall.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000
<b>TOTAL</b>	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000

**MICUA - Private Higher Education Facilities Grant Program Project List**

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2022 Request</u>	<u>Future Request</u>	
Anne Arundel	St. John's College - Renovation of Mellon Hall	10,413	-	3,300 PC	-	32%
Baltimore City	Johns Hopkins University - Renovation of the Milton S. Eisenhower Library	100,000	-	3,300 PCE	-	3%
Frederick	Mount St. Mary's University - Construction of an Addition to the Coad Science Building	4,103	-	1,400 PC	-	34%
<b>TOTAL</b>		114,516	-	8,000	-	

**Subtotals for Maryland Independent College and University Association**

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000
<b>TOTAL</b>	<b>8,000</b>	8,000	8,000	8,000	8,000	40,000

## MISCELLANEOUS

### MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

#### Maryland Zoo in Baltimore - Infrastructure Improvements (Baltimore City)

**FY 2022 Total    \$4,750**

Construct improvements to the aging infrastructure at The Maryland Zoo in Baltimore. The Zoo identified a variety of projects that are grouped into two categories: basic infrastructure improvements and exhibits/attractions improvements. The Zoo will use \$1,800,000 for basic infrastructure improvements including: the correction of life-safety and animal welfare deficiencies throughout the zoo, perimeter fence and gate repair and replacement, installation of an emergency backup generator, replacement of the African Watering Hole Life Support System (LSS), service road and stormwater replacement, elephant barn roof replacement, and replacement of the wet well in the Polar Bear exhibit. The FY 2022 budget also includes \$2,950,000 for exhibit/attraction improvement projects to renovate the exterior of Chimpanzee Forest exhibit and replace the windows.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	5,050	<b>4,750</b>	4,750	4,750	4,750	4,750	28,800
<b>TOTAL</b>	<b>5,050</b>	<b>4,750</b>	4,750	4,750	4,750	4,750	28,800
<u>Use</u>							
Planning	550	<b>300</b>	300	300	300	300	2,050
Construction	4,500	<b>4,300</b>	4,300	4,300	4,300	4,300	26,000
Equipment	-	<b>150</b>	150	150	150	150	750

#### Subtotals for Maryland Zoo in Baltimore

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>4,750</b>	4,750	4,750	4,750	4,750	23,750
<b>TOTAL</b>	<b>4,750</b>	4,750	4,750	4,750	4,750	23,750

## MISCELLANEOUS

### MISCELLANEOUS PROJECTS

**Budget Code: ZA00**

**Miscellaneous Projects (Statewide)**

**FY 2022 Total \$19,735**

The miscellaneous projects to be funded in FY 2022 will directly involve public use and benefit. These diverse projects throughout the State will provide a variety of services including education, public safety, community revitalization, health care, and other public services of cultural and historical significance. Grants will be provided to local governments, nonprofit organizations, and various other private institutions. The FY 2022 budget includes one-time grants to assist in funding 39 projects in 15 jurisdictions and two regional projects.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	19,735	-	-	-	-	19,735
<b>TOTAL</b>	<b>19,735</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,735</b>

### Miscellaneous Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Allegany	Cumberland Economic Development Corporation - Baltimore Street Access	500	-	500 APCE	-	100%
Anne Arundel	Brewer Hill Cemetery	100	-	100 APCE	-	100%
Anne Arundel	City of Annapolis - Stanton Community Center Renovation	400	-	400 APCE	-	100%
Anne Arundel	National Cryptologic Museum Foundation - Cyber Center of Education and Innovation	100	-	100 APCE	-	100%
Baltimore City	Helping Up Mission - Women's and Children's Center	500	-	500 APCE	-	100%
Baltimore City	Hippodrome Foundation	500	-	500 APCE	-	100%
Baltimore City	KEYS Development - KEYS Community Healing Center	1,000	-	1,000 APCE	-	100%
Baltimore City	Level82 Fund - Hilton Recreation Center Renovation	500	-	500 APCE	-	100%
Baltimore City	Living Classrooms Foundation Opportunity Hub	500	-	500 APCE	-	100%
Baltimore City	Maryland Center for History and Culture - Building Renovations	500	-	500 APCE	-	100%
Baltimore City	Nexus-Woodbourne Family Healing - Capital Improvements	500	-	500 APCE	-	100%
Baltimore City	Peale Center	150	-	150 APCE	-	100%

## MISCELLANEOUS

### Miscellaneous Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Baltimore City	Sinai Hospital of Baltimore, Inc.	1,000	-	1,000 APCE	-	100%
Baltimore City	The YMCA of Central Maryland - Infrastructure Improvements and New YMCA Family Center	565	-	565 APCE	-	100%
Baltimore Co.	Maryland State Fair - Renovations	500	-	500 APCE	-	100%
Baltimore Co.	MedStar Franklin Square Hospital - New Surgical Tower	1,500	-	1,500 APCE	-	100%
Baltimore Co.	Pearlstone Center - Campus Renovation and Expansion	500	-	500 APCE	-	100%
Baltimore Co.	Pikesville Armory Foundation - Pikesville Armory Renovation	500	-	500 APCE	-	100%
Cecil	Bainbridge Naval Training Center Site Redevelopment	500	-	500 APCE	-	100%
Cecil	NorthBay Education - Capital Improvements	500	-	500 APCE	-	100%
Charles	Maryland Veterans Memorial Museum at Patriot Park	150	-	150 APCE	-	100%
Dorchester	Delmarva Community Services - Chesapeake Grove Intergenerational Center	500	-	500 APCE	-	100%
Frederick	City of Brunswick - New Emergency Operations Center, Public Works, and Police Department Building	500	-	500 APCE	-	100%
Frederick	Community Arts! LLC - Frederick Sports Mural	50	-	50 APCE	-	100%
Frederick	Frederick County Animal Control Addition	100	-	100 APCE	-	100%
Frederick	New Green Valley Fire Station Water and Sewer Line Extension	500	-	500 APCE	-	100%
Frederick	Town of Emmitsburg - Water Treatment Plant Water Clarifier	1,000	-	1,000 APCE	-	100%
Frederick	YMCA of Frederick County - South County Family YMCA	565	-	565 APCE	-	100%

## MISCELLANEOUS

### Miscellaneous Projects Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>State Funding</u>		<u>Total State Share</u>
				<u>FY 2022 Request</u>	<u>Future Request</u>	
Garrett	Garrett County - High School Athletic Facility Renovations	500	-	500 APCE	-	100%
Howard	Days End Farm Horse Rescue - Facility Acquisition	100	-	100 APCE	-	100%
Howard	Merriweather Post Pavilion	500	-	500 APCE	-	100%
Prince George's	African American Museum and Cultural Center	500	-	500 APCE	-	100%
Prince George's	Bladensburg World War I Memorial	320	-	320 APCE	-	100%
Prince George's	The Velocity Companies LLC. - Hampton Park Sustainable Parking Infrastructure	500	-	500 APCE	-	100%
Queen Anne's	YMCA of the Chesapeake - Queen Anne's County Family YMCA and Senior Center	565	-	565 APCE	-	100%
Talbot	Chesapeake Bay Maritime Museum - Capital Improvements	140	-	140 APCE	-	100%
Talbot	St. Michael's Community Center - Renovation	500	-	500 APCE	-	100%
Washington	YMCA of Hagerstown	565	-	565 APCE	-	100%
Wicomico	Vehicles for Change - Capital Equipment for Eastern Shore Expansion	200	-	200 APCE	-	100%
Regional	Nourish Now - New Warehouse	600	-	600 APCE	-	100%
Regional	YMCA of Metropolitan Washington - Facility Upgrades	565	-	565 APCE	-	100%
<b>TOTAL</b>		<b>19,735</b>	<b>-</b>	<b>19,735</b>	<b>-</b>	

### Subtotals for Miscellaneous Projects

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>19,735</b>	-	-	-	-	<b>19,735</b>
<b>TOTAL</b>	<b>19,735</b>	-	-	-	-	<b>19,735</b>

## MISCELLANEOUS

### MISCELLANEOUS MULTI-YEAR COMMITMENTS

**Budget Code: ZA00**

**Hagerstown Revitalization (Washington) FY 2022 Total **\$2,250****

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

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	15,488	<b>2,250</b>	-	-	-	-	17,738
Non-Budgeted Funds	17,433	<b>250</b>	-	-	-	-	17,683
<b>TOTAL</b>	<b>32,921</b>	<b>2,500</b>	-	-	-	-	<b>35,421</b>

<u>Use</u>							
Planning	1,900	-	-	-	-	-	1,900
Construction	30,771	<b>2,500</b>	-	-	-	-	33,271
Equipment	250	-	-	-	-	-	250

**National Aquarium in Baltimore (Baltimore City) FY 2022 Total **\$2,000****

Replace the failing glass pyramid at the Main Aquarium Building in Baltimore City.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	7,000	<b>2,000</b>	-	1,000	1,000	1,000	12,000
<b>TOTAL</b>	<b>7,000</b>	<b>2,000</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>12,000</b>

<u>Use</u>							
Construction	7,000	<b>2,000</b>	-	1,000	1,000	1,000	12,000

**Lexington Market Revitalization (Baltimore City) FY 2022 Total **\$2,000****

Renovate the 67-year-old Lexington Market, located in Baltimore City. The existing Lexington Market facility is an aging and inadequate facility with high operating costs which does not meet the needs of the vendors or the market's customers. This project will create a modern and efficient facility with adequate space for vendors and other commercial uses, event space, a hands-on teaching kitchen, and an outdoor farmers' market pavilion. The new facility is expected to revitalize the Market, reduce operating costs, and address the issue of food deserts in West Baltimore.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	6,350	<b>2,000</b>	-	-	-	-	8,350
Non-Budgeted Funds	22,045	<b>8,956</b>	500	-	-	-	31,501
<b>TOTAL</b>	<b>28,395</b>	<b>10,956</b>	<b>500</b>	-	-	-	<b>39,851</b>

<u>Use</u>							
Planning	7,788	-	-	-	-	-	7,788
Construction	17,567	<b>7,874</b>	-	-	-	-	25,441
Equipment	-	<b>3,082</b>	-	-	-	-	3,082
Other	3,040	-	500	-	-	-	3,540

## MISCELLANEOUS

### Carroll County Public Safety Training Center (Carroll)

**FY 2022 Total    \$1,000**

Construct improvements to the Carroll County Public Safety Training Center. Phase I of this project has been completed. The grant will aid the Carroll County Volunteer Emergency Service Association (CCVESA) with Phase II of the facility improvements which will complete necessary site improvements, including the construction of two parking lots to provide finished areas, and ADA access improvements.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	2,650	<b>1,000</b>	-	-	-	-	3,650
<b>TOTAL</b>	<b>2,650</b>	<b>1,000</b>	-	-	-	-	3,650
<u>Use</u>							
Construction	2,650	<b>1,000</b>	-	-	-	-	3,650

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

**FY 2022 Total    \$700**

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

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	15,385	<b>700</b>	-	-	-	-	16,085
Non-Budgeted Funds	4,175	<b>500</b>	-	-	-	-	4,675
<b>TOTAL</b>	<b>19,560</b>	<b>1,200</b>	-	-	-	-	20,760
<u>Use</u>							
Planning	1,370	-	-	-	-	-	1,370
Construction	16,790	<b>1,200</b>	-	-	-	-	17,990
Equipment	1,400	-	-	-	-	-	1,400

#### Subtotals for Miscellaneous Multi-Year Commitments

<u>Source</u>	<b><u>FY 2022</u></b>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>7,950</b>	-	1,000	1,000	1,000	10,950
<b>TOTAL</b>	<b>7,950</b>	-	1,000	1,000	1,000	10,950



## MISCELLANEOUS

### HISTORIC ANNAPOLIS

Budget Code: ZA00

**Historic Annapolis Restoration (Anne Arundel) FY 2022 Total \$1,000**

Construct capital improvements for Historic Annapolis, which manages and maintains 11 State-owned, historic properties in downtown Annapolis. Historic Annapolis is currently undertaking a state-of-the-art restoration of the James Brice House, a five-part 18th century Georgian mansion that is under the organization's stewardship. The Brice House had structural deficiencies and required new building systems. Historic features were deteriorating and in critical need of restoration. The James Brice House is a National Historic Landmark and contributing historical resource to the Colonial Annapolis Historic District, and will be open for interpretation and use year-round once the restoration is complete. Historic Annapolis maintains ten other State-owned properties in the Colonial Annapolis Historic District. The FY 2022 budget includes funding to continue the renovation of the James Brice House. Maintenance and improvement of the properties is an ongoing need which extends beyond the current CIP.

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

#### Subtotals for Historic Annapolis

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

#### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	47,435	19,750	21,750	21,750	21,750	132,435
<b>TOTAL</b>	<b>47,435</b>	<b>19,750</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>	<b>132,435</b>

#### Total Program - Miscellaneous

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	47,435	19,750	21,750	21,750	21,750	132,435
<b>TOTAL</b>	<b>47,435</b>	<b>19,750</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>	<b>132,435</b>

# DEPARTMENT OF TRANSPORTATION

## SUMMARY

The Department of Transportation (MDOT) represents the largest component of the State's Capital Improvement Program. The Department is divided into several entities that execute this program. The administrations include:

**Motor Vehicle Administration (MDOT MVA)** - The MDOT MVA has responsibility for numerous regulatory programs affecting over three million Maryland citizens. MDOT MVA is committed to providing convenient, efficient services to Maryland's motorists, and carrying out legislative mandates in a responsive and progressive fashion.

**Maryland Aviation Administration (MDOT MAA)** - The MDOT MAA is directing its primary efforts towards preservation and modernization of its facilities and services at Baltimore/Washington International Thurgood Marshall (BWI) and Martin State (MTN) airports.

**Maryland Port Administration (MDOT MPA)** - The MDOT MPA focuses on the public side of the Port of Baltimore. Critical to the Port's continued success is the ability to attract new business and the maintenance of shipping channels. To this end, MDOT MPA will continue its dredging program including examining alternative dredge placement sites and maintaining its terminals including the South Locust Point Cruise Terminal.

**Maryland Transit Administration (MDOT MTA)** - The MDOT MTA operates bus, subway, light rail, and commuter rail systems. Its capital program focuses on system preservation, reducing system operating costs, and improving the quality of service offered by Maryland's mobility and mass transit systems.

**Washington Metropolitan Area Transit (WMAT)** - The WMAT provides Maryland's share of the funding for the preservation and operation of the Washington Area Metro System (bus and heavy rail), which is operated by the Washington Metropolitan Area Transit Authority (WMATA).

**State Highway Administration (MDOT SHA)** - The MDOT SHA has the responsibility for planning, designing, constructing, and maintaining all State highway facilities in order to provide a safe and efficient highway system for the State.

**Maryland Transportation Authority (MDTA)** - The MDTA is a separate agency with responsibility for the operation and maintenance of eight toll roads, bridges, and tunnels around the State. Its projects are financed by toll revenues, rather than through the Transportation Trust Fund. The summary information is shown in this section for convenience, but is not included in the totals for the Department of Transportation's Trust Fund summary.

The FY 2021 - FY 2026 Consolidated Transportation Program (CTP) takes into account reduced revenues due to the pandemic but still allows for key preservation projects to continue and includes development of the next generation of projects. The current focus on partnerships and innovative finance mechanisms is to address long-standing transportation issues across the State of Maryland including projects to reduce congestion in the central core and to ensure the competitiveness of the Port of Baltimore and BWI Marshal Airport.

Enacted in December 2015 and just extended in December 2020, the Fixing America's Surface Transportation (FAST) Act's \$305 billion authorization continues federal funding for highway, transit, and other multimodal projects through FFY 2021. The FAST Act addressed the long-term solvency of the Highway Trust Fund (HTF) with a general fund fix but will be expiring after this fiscal year, leaving uncertainty about the future of federal funding. In FFY 2021 Maryland is expected to receive approximately \$650 million in highway formula funding and approximately \$200 million in transit formula funding. These authorized funds are being used for projects already committed in our capital program and are matched with State funding. MDOT is receiving discretionary federal funding for the development of Maryland's Purple Line

## DEPARTMENT OF TRANSPORTATION

project and grant funding for the Howard Street Tunnel project, as well as quite a few other smaller projects. The FFY 2021 Appropriations bill supports the Administration's request for \$900 million for Maryland's Purple Line; to date the project has requested \$685 million in allocations from the combined FFY 2015 - FFY 2021 appropriations. There is additional COVID relief Federal Funds with the CARES Act for transit and airports and additional COVID relief in a December bill.

The capital program includes \$7.2 billion in the highway program, \$5.8 billion in the transit program (including the MTA and WMATA), \$854.3 million in the airport program, and \$1.1 billion in the Port program.

On the following pages are tables summarizing the total FY 2022 capital budget and the total FY 2021 - FY 2026 Consolidated Transportation Program as reported by the Department of Transportation.

### **CHANGES TO FY 2021 - FY 2025 CAPITAL IMPROVEMENT PROGRAM**

#### **Changes to FY 2022**

None

#### **Changes to FY 2023 - FY 2025**

None

# DEPARTMENT OF TRANSPORTATION

## FY 2022 - FY 2026 Capital Improvement Program

### State-Owned Facilities

#### MARYLAND PORT ADMINISTRATION

Budget Code: J00D0002

#### Howard Street Tunnel (Regional)

**FY 2022 Total \$21,500**

Construct capital improvements to the 125-year-old Howard Street Tunnel under Baltimore City. This project will also improve the vertical clearance at 22 bridges between Baltimore and Philadelphia to create a double-stack rail corridor to and from the Port of Baltimore. This project is a joint effort between MDOT, MPA, CSX, and the Federal Railroad Administration. The project will result in significant public benefits such as reduced highway congestion, increased roadway safety, decreased fuel consumption, and improved air quality. Not only will the project address a long-standing bottleneck in the national rail network, but the improvements will be undertaken in a cost-effective manner with minimal impact to the public and the environment. The FY 2022 budget includes funding for construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	<b>21,500</b>	51,500	51,500	-	-	124,500
Non-Budgeted Funds	22,000	<b>93,500</b>	73,500	53,500	73,500	-	316,000
<b>TOTAL</b>	22,000	<b>115,000</b>	125,000	105,000	73,500	-	440,500

#### Use

Planning	9,500	-	-	-	-	-	9,500
Construction	12,500	<b>115,000</b>	125,000	105,000	73,500	-	431,000

## DEPARTMENT OF TRANSPORTATION

### WASHINGTON METROPOLITAN AREA TRANSIT - CAPITAL

Budget Code: J00A0105

#### Washington Metropolitan Transit Authority Upgrades (Regional)

**FY 2022 Total \$167,000**

Construct improvements and capital maintenance to bus and rail systems in the Washington, D.C. area. The Washington Metropolitan Area Transit Authority (WMATA) was established in 1967 through an interstate compact among Maryland, Virginia, and the District of Columbia. The original purpose was construction and operation of a rapid rail transit system for the Washington metropolitan area. Maryland's overall participation in the Washington metropolitan transit system consists of the provision of annual funding to WMATA for capital and operating costs of the Metrorail, Metrobus, and MetroAccess systems. WMATA's operations are funded through operating revenues and subsidies provided by the compact signatories: Maryland, Virginia, and the District of Columbia. Since fiscal 2012, WMATA has seen a decline in ridership, resulting in decreased operating revenues. In April 2017, WMATA released a report, Keeping Metro Safe, Reliable, and Affordable, which proposed a number of changes to WMATA funding and operations. The report states that WMATA has \$25 billion in unfunded capital needs and will need \$15.5 billion over the next ten years for its most critical capital projects. During the 2018 legislative session, legislation passed requiring the Governor to include a State budget appropriation from the funds available in the State capital program in the Transportation Trust Fund beginning in FY 2020. The FY 2022 budget includes funding to continue the State's commitment to this initiative.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	-	<b>125,000</b>	125,000	-	-	-	250,000
General Funds	235,000	-	42,000	167,000	167,000	167,000	778,000
Special Funds	-	<b>42,000</b>	-	-	-	-	42,000
<b>TOTAL</b>	235,000	<b>167,000</b>	167,000	167,000	167,000	167,000	1,070,000
<u>Use</u>							
Construction	235,000	<b>167,000</b>	167,000	167,000	167,000	167,000	1,070,000

#### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>146,500</b>	176,500	51,500	-	-	374,500
General Funds	-	42,000	167,000	167,000	167,000	543,000
Special Funds	<b>42,000</b>	-	-	-	-	42,000
<b>TOTAL</b>	<b>188,500</b>	218,500	218,500	167,000	167,000	959,500

# DEPARTMENT OF TRANSPORTATION

## Total Program - Department of Transportation

<u>Source</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>TOTAL</u>
GO Bonds	<b>146,500</b>	176,500	51,500	-	-	374,500
General Funds	-	42,000	167,000	167,000	167,000	543,000
Special Funds	<b>42,000</b>	-	-	-	-	42,000
<b>TOTAL</b>	<b>188,500</b>	218,500	218,500	167,000	167,000	959,500

## DEPARTMENT OF TRANSPORTATION

### CAPITAL PROGRAM SUMMARY BY FISCAL YEAR (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR	2023	2024	2025	2026	TOTAL*
	<u>2021</u>	<u>2022</u>					
The Secretary's Office	35.0	<b>24.3</b>	15.9	18.4	7.5	6.8	108.0
Motor Vehicle Administration	39.0	<b>27.1</b>	17.0	13.3	9.4	9.4	115.2
Maryland Aviation Administration*	142.7	<b>223.6</b>	193.6	167.1	100.4	26.9	854.3
Maryland Port Administration	180.9	<b>202.6</b>	204.3	205.4	164.6	101.5	1,059.3
Maryland Transit Administration	646.0	<b>620.4</b>	458.4	537.5	492.5	377.4	3,132.0
Washington Metropolitan Area Transit**	439.7	<b>443.9</b>	448.3	452.8	457.5	462.2	2,704.4
State Highway Administration	1,343.1	<b>1,104.5</b>	1,148.5	1,189.7	1,178.6	1,239.2	7,203.5
<b>TOTAL</b>	<b>2,826.4</b>	<b>2,646.3</b>	2,486.0	2,584.0	2,410.5	2,223.6	15,176.8
Special Funds	1,145.3	798.9	1,012.8	1,172.2	1,137.2	1,137.7	6,404.2
Federal Funds	1,299.1	1,283.4	934.9	918.3	891.4	804.0	6,131.0
Other Funds ***	381.9	564.0	538.3	493.6	381.9	281.9	2,641.6
<b>TOTAL</b>	<b>2,826.4</b>	<b>2,646.3</b>	2,486.0	2,584.0	2,410.5	2,223.6	15,176.8

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 \$1.5 billion in Federal Funds received directly by WMATA that are not in the MDOT budget, and other State General Funds as part of the dedicated funding.

\*\*\* Other funding sources include Federal Funds received by WMATA directly, PFCs, CFCs, and MDTA loan funds to MAA and SHA.

### THE SECRETARY'S OFFICE CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR	YEAR	2023	2024	2025	2026	TOTAL*
	<u>2021</u>	<u>2022</u>					
<b>USES OF FUNDS</b>							
Construction Program							
Major Projects	5.5	<b>3.6</b>	5.5	7.5	2.7	2.7	27.6
System Preservation Minor Projects	23.7	<b>15.7</b>	8.9	9.4	3.3	2.6	63.6
Development and Evaluation Program	4.0	<b>3.6</b>	0.0	0.0	0.0	0.0	7.6
<b>SUBTOTAL</b>	<b>33.2</b>	<b>22.9</b>	14.4	16.9	6.0	5.3	98.8
Capital Salaries, Wages, and Other Costs	1.8	<b>1.4</b>	1.5	1.5	1.5	1.5	9.2
<b>TOTAL*</b>	<b>35.0</b>	<b>24.3</b>	15.9	18.4	7.5	6.8	108.0
<b>SOURCE OF FUNDS</b>							
Special Funds	29.3	<b>20.4</b>	15.7	18.2	7.3	6.6	97.5
Federal Funds	5.0	<b>3.2</b>	0.3	0.2	0.2	0.2	9.0
Other Funds	0.8	<b>0.7</b>	0.0	0.0	0.0	0.0	1.5
<b>TOTAL*</b>	<b>35.0</b>	<b>24.3</b>	15.9	18.4	7.5	6.8	108.1

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

## DEPARTMENT OF TRANSPORTATION

### MOTOR VEHICLE ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR <u>2021</u>	YEAR <u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	24.2	<b>12.9</b>	7.9	4.0	1.1	1.1	51.2
System Preservation Minor Projects	13.4	<b>12.8</b>	7.7	7.8	6.9	6.9	55.6
Development and Evaluation Program	0.0	<b>0.0</b>	-	-	-	-	0.0
<b>SUBTOTAL</b>	<b>37.6</b>	<b>25.7</b>	15.6	11.8	8.0	8.0	106.8
Capital Salaries, Wages and Other Costs	1.4	<b>1.4</b>	1.4	1.4	1.4	1.4	8.4
<b>TOTAL*</b>	<b>39.0</b>	<b>27.1</b>	17.0	13.3	9.4	9.4	115.2
<u>SOURCE OF FUNDS</u>							
Special Funds	39.0	<b>27.1</b>	17.0	13.3	9.4	9.4	115.2
Federal Funds	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0
<b>TOTAL*</b>	<b>39.0</b>	<b>27.1</b>	17.0	13.3	9.4	9.4	115.2

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

### MARYLAND AVIATION ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years			SIX-YEAR	
	YEAR <u>2021</u>	YEAR <u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>TOTAL*</u>
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	85.3	<b>199.7</b>	178.0	143.5	82.1	1.8	690.4
System Preservation Minor Projects	49.6	<b>17.3</b>	9.1	16.6	11.3	18.1	122.1
Development and Evaluation Program	1.2	<b>0.0</b>	0.0	0.0	0.0	0.0	1.2
<b>SUBTOTAL</b>	<b>136.2</b>	<b>217.1</b>	187.1	160.1	93.4	19.9	813.8
Capital Salaries, Wages and Other Costs	6.5	<b>6.5</b>	6.5	7.0	7.0	7.0	40.5
<b>TOTAL*</b>	<b>142.7</b>	<b>223.6</b>	193.6	167.1	100.4	26.9	854.3
<u>SOURCE OF FUNDS</u>							
Special Funds	61.9	<b>23.2</b>	17.7	22.5	18.4	22.9	166.6
Federal Funds	19.3	<b>23.7</b>	14.3	4.0	4.0	4.0	69.4
Other **	61.5	<b>176.6</b>	161.6	140.6	78.0	0.0	618.3
<b>TOTAL*</b>	<b>142.7</b>	<b>223.6</b>	193.6	167.1	100.4	26.9	854.3

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

\*\* Includes a Maryland Transportation Authority (MDTA) loan; Passenger Facility Charges (PFCs); and Customer Facility Charges (CFCs). These funds are included in the total.



## DEPARTMENT OF TRANSPORTATION

### MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2023	Planning Years		2026	SIX-YEAR TOTAL*
	YEAR 2021	YEAR 2022		2024	2025		
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	142.9	<b>174.3</b>	179.7	149.5	114.8	40.8	801.9
System Preservation Minor Projects	31.1	<b>21.6</b>	18.0	50.5	44.4	54.7	220.3
Development and Evaluation Program	2.1	<b>1.8</b>	1.6	0.4	0.4	1.0	7.3
SUBTOTAL	176.0	<b>197.7</b>	199.3	200.4	159.6	96.5	1,029.6
Capital Salaries, Wages and Other Costs	4.9	<b>4.9</b>	5.0	5.0	5.0	5.0	29.8
TOTAL*	180.9	<b>202.6</b>	204.3	205.4	164.6	101.5	1,059.3
<u>SOURCE OF FUNDS</u>							
Special Funds	128.0	<b>102.7</b>	92.3	103.1	112.6	101.5	640.1
Federal Funds	13.7	<b>44.3</b>	33.0	31.5	30.0	-	152.5
Other Funds	39.2	<b>55.6</b>	79.0	70.8	22.0	-	266.6
TOTAL*	180.9	<b>202.6</b>	204.3	205.4	164.6	101.5	1,059.3

\* Totals may not equal the sum of the individual numbers due to rounding.  
"Other" includes State GO Bond contribution towards the Howard Street Tunnel project.

### MARYLAND TRANSIT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2023	Planning Years		2026	SIX-YEAR TOTAL*
	YEAR 2021	YEAR 2022		2024	2025		
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	546.6	<b>515.2</b>	372.1	340.8	248.8	177.6	2,201.1
System Preservation Minor Projects	80.8	<b>86.4</b>	64.8	177.2	211.8	182.7	803.7
Development and Evaluation Program	6.5	<b>6.3</b>	8.5	5.5	17.8	2.1	46.7
SUBTOTAL	633.9	<b>607.9</b>	445.4	523.5	478.5	362.4	3,051.5
Capital Salaries, Wages, and Other Costs	12.1	<b>12.5</b>	13.0	14.0	14.0	15.0	80.6
TOTAL*	646.0	<b>620.4</b>	458.4	537.5	492.5	377.4	3,132.0
<u>SOURCE OF FUNDS</u>							
Special Funds	127.6	<b>16.3</b>	228.8	315.1	302.4	210.5	1,200.8
Federal Funds	449.8	<b>512.8</b>	213.8	222.1	190.0	166.9	1,755.4
Other	68.6	<b>91.2</b>	15.8	0.3	0.0	0.0	175.9
TOTAL*	646.0	<b>620.4</b>	458.4	537.5	492.5	377.4	3,132.0

\* 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	2023	Planning Years		2026	SIX-YEAR TOTAL*
	YEAR 2021	YEAR 2022		2024	2025		
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	439.7	<b>443.9</b>	448.3	452.8	457.5	462.2	2,704.4
TOTAL*	439.7	<b>443.9</b>	448.3	452.8	457.5	462.2	2,704.4
<u>SOURCE OF FUNDS</u>							
Special Funds	242.8	<b>219.1</b>	181.4	185.9	190.6	195.4	1,215.2
Other Funds**	196.9	<b>224.9</b>	266.9	266.9	266.9	266.9	1,489.2
TOTAL*	439.7	<b>443.9</b>	448.3	452.8	457.5	462.2	2,704.4

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

\*\* These funds include monies from the State General Fund or General Obligation Bonds for dedicated funding and Federal Funds received by WMATA directly which are included in the Department totals for informational purposes.

### STATE HIGHWAY ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	2023	Planning Years		2026	SIX-YEAR TOTAL*
	YEAR 2021	YEAR 2022		2024	2025		
<u>USES OF FUNDS</u>							
Construction Program							
Major Projects	329.0	<b>240.9</b>	175.2	153.2	117.2	52.1	1,067.6
System Preservation Minor Projects	982.4	<b>859.8</b>	970.0	1,032.2	1,051.0	1,184.7	6,080.1
Development and Evaluation Program	31.7	<b>3.7</b>	3.3	4.4	10.3	2.5	55.9
TOTAL*	1,343.1	<b>1,104.5</b>	1,148.5	1,189.7	1,178.6	1,239.2	7,203.5
<u>SOURCE OF FUNDS</u>							
Special Funds**	516.7	<b>390.1</b>	460.0	514.2	496.4	591.3	2,968.8
Federal Funds	811.3	<b>699.3</b>	673.6	660.5	667.1	632.9	4,144.8
Other Funds	15.0	<b>15.0</b>	15.0	15.0	15.0	15.0	90.0
TOTAL*	1,343.1	<b>1,104.5</b>	1,148.5	1,189.7	1,178.6	1,239.2	7,203.5

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

\*\* Includes HUR funding for the locals -

234.6	248.5	258.4	261.6	188.9	189.6	1,381.6
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# DEPARTMENT OF TRANSPORTATION

## MARYLAND TRANSPORTATION AUTHORITY CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2023	2024	2025	2026	TOTAL*
	<u>2021</u>	<u>2022</u>					
Construction Program							
Major Projects	465.2	<b>469.3</b>	418.2	255.8	129.0	115.7	1,853.3
System Preservation Minor Projects	84.3	<b>108.1</b>	136.1	137.1	223.3	296.5	985.4
Development and Evaluation Program	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0
<b>TOTAL*</b>	<b>549.5</b>	<b>577.4</b>	<b>554.3</b>	<b>392.9</b>	<b>352.3</b>	<b>412.3</b>	<b>2,838.6</b>

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