



Nancy S. Grasmick  
State Superintendent of Schools

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**TO:** Members of the State Board of Education  
**FROM:** Nancy S. Grasmick *[Signature]*  
**DATE:** July 15, 2008  
**SUBJECT:** Annual Capital Budget, Five-Year Capital Improvement Program and Capital Grant Projects

**PURPOSE:**

The Annual Capital Budget and Five-Year Program as well as the Capital Grant Project Requests (Attachment 1) are submitted for approval for submission to the Maryland Department of Budget and Management, Office of Capital Budgeting.

**BACKGROUND/HISTORICAL PERSPECTIVE:**

The Annual Capital Budget and Five-Year Capital Improvement Program as well as the Capital Grant Project are submitted annually and not later than August 15th of each year in accordance with the instructions promulgated by the Maryland Department of Budget and Management, Office of Capital Budgeting. The Request includes the Five-Year plan for the Maryland Department of Education capital improvements and inclusive fiscal year capital budget funding requests as well as the Capital Grant Project. Education Article §23-510 mandates \$5,000,000 in annual funding for this program.

**EXECUTIVE SUMMARY:**

There are three projects in the Capital Budget for 2010 including a funding request for the County Library Capital Project Grants.

- Priority 1 County Library Capital Project Grants  
Grant funding is requested for FY 2010.
- Priority 2 Washington County Regional Library  
Funding is requested for FY 2010.
- Priority 3 State Library Resource Center, Enoch Pratt Free Library (continuing project) No Funding is requested for FY 2010.



**ACTION:**

We request that the Maryland State Board of Education adopt the FY 2010 Capital Budget and the Five-Year Capital Improvement Program.

NSG:rbb

Attachment

# **Fiscal Year 2010**

## **Capital Budget Information Systems**



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Home

Cost & Funds

Prior Activity

Activity

Planned Activity

Projects

### Main Information

**Title** Public Library Capital Grant Program

This program provides grants to local governments to acquire land, design, construct, repair, and equip public library facilities. Specific projects are selected for funding by a review committee of two public library directors, a library trustee representing various regions of the State, and staff from the State Department of Education. Grants may not exceed 50% of the eligible capital cost of the project, and they must be allocated based on criteria outlined in the Education Article, Section 23-510. The FY 2010 budget will request funding of \$5,000,000.

**Budget Request Type** Non-State Owned

**Agency Institution** State Department of Education

**Sub-Agency**

**Legislative District** 99 - Statewide

**Subdivision** Statewide

**Budget Code** RA01

**Governor's Priority** Education

**Contact Info.** Irene Padilla  
200 W. Baltimore St.  
Baltimore, MD 21201  
Phone # 410-767-0435

**Allow sub-agencies to add projects?** No

**Is this a Neighborhood Revitalization Program?** No

**Is this program pulled out on the CBV Introduction?** No

**What MFR goals relate to this program?**

[Cost & Funds - Request](#) | [Cost & Funds - Last Year's Planned](#) | [Cost & Funds - Req. Comment](#)

Title: Public Library Capital Grant Program

### Cost & Funds - Request

Requested Funds By Source

Fund Use	2010	2011	2012	2013	2014	2015+	Total
GO	5,000,000	5,000,000	5,000,000	5,000,000	0	0	20,000,000
GF	0	0	0	0	0	0	0
SF	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
RB	0	0	0	0	0	0	0
NB	0	0	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

CIP Difference

Title: Western Maryland Regional Library

### Cost & Funds - Request

#### Requested Phase Breakdown by Cost

Fund Type	Prior	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total
Acquisition	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0
Construction	0	5,175,000	5,175,000	0	0	0	0	10,350,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,175,000</b>	<b>5,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,350,000</b>

#### Requested Funds By Source

Fund Source	Prior	Phase	2010	Phase	2011	Phase	2012	Phase	2013	Phase	2014	Phase	2015+	Phase	Total
GO	0		10,300,000		10,300,000		0		0		0		0		20,600,000
GF	0		0		0		0		0		0		0		0
SF	0		0		0		0		0		0		0		0
FF	0		0		0		0		0		0		0		0
RB	0		0		0		0		0		0		0		0
State Share	0		10,300,000		10,300,000		0		0		0		0		20,600,000
Match	0		-5,125,000		-5,125,000		0		0		0		0		-10,250,000
<b>Total</b>	<b>0</b>		<b>5,175,000</b>		<b>5,175,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>10,350,000</b>



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Main Information

Title State Library Resource Center

Description Replace and upgrade the structural, electrical, and mechanical systems in the Central Library of Baltimore City's Enoch Pratt Free Library System and construct an addition. The existing 290,000 GSF building was constructed in 1933 and has never been completely renovated. The 43,700 GSF addition will link the building to the adjacent Library for the Blind and Physically Handicapped; will house special collections, preservation and computer network activities; and will enable existing space to be used to expand collections. In addition, new information retrieval technology systems will be installed. The Central Library was designated by law as the State Library Resource Center (SLRC) in 1971. The addition is complete. Shown below are funds for the renovation. The \$5,350,000 in nonbudgeted funds represent Baltimore City's share of the project cost.

Budget Request Type Non-State Owned

Agency Institution

Sub-Agency Facility

Legislative District 45 - Northeastern Baltimore City

Subdivision Baltimore City

Budget Code RA01

Governor's Priority Education

Contact Info. Mr. John Sondheim, MD Phone # 410-396-1679

Is this a Neighborhood Revitalization Project? No

Is this project part of a DBM approved facilities Master Plan?

Is this project pulled out on the CBV Introduction? No

What MFR goals relate to this project?

Title: State Library Resource Center

### Cost & Funds - Request

#### Requested Phase Breakdown by Cost

Fund Type	Prior	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015+	Total
Acquisition	0	0	0	0	0	0	0	0
Planning	4,360,000	0	0	0	0	1,551,000	0	5,911,000
Construction	9,248,000	0	0	0	0	0	66,892,000	76,140,000
Equipment	1,033,000	0	0	0	0	0	1,500,000	2,533,000
Other	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,641,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,551,000</b>	<b>68,392,000</b>	<b>84,584,000</b>

#### Requested Funds By Source

Fund Source	Prior	Phase 2010	Phase 2011	Phase 2012	Phase 2013	Phase 2014	Phase 2015+	Total
GO	14,641,000	0	0	0	0	155,000	63,042,000	77,838,000
GF	0	0	0	0	0	0	0	0
SF	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0
RB	0	0	0	0	0	0	0	0
State Share	14,641,000	0	0	0	0	155,000	63,042,000	77,838,000
Match	0	0	0	0	0	1,396,000	5,350,000	6,746,000
<b>Total</b>	<b>14,641,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,551,000</b>	<b>68,392,000</b>	<b>84,584,000</b>





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Request

Title: State Library Resource Center

### Details - Request

Proposed Net Square Feet

Area Name	Square Feet
[Redacted]	[Redacted]

Net Sq. Ft.:  Gross Sq. Ft.:

Capacity:  Unit Cost:

Structural Cost/GSF:  Total Contract Cost/GSF:

Percent Efficiency: 61.94%

[Redacted]