



Nancy S. Grasmick  
State Superintendent of Schools

200 West Baltimore Street • Baltimore, MD 21201 • 410-767-0100 • 410-333-6442 TTY/TDD

TO: Members of the State Board of Education  
FROM: Nancy S. Grasmick *Nancy*  
DATE: August 24, 2010  
SUBJECT: Fiscal Year 2012 Capital Budget, Five-Year Capital Improvement Program and Capital Grant Program

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**PURPOSE:**

The Annual Capital Budget, Five-Year Capital Improvement Program, and the County Library Capital Grant Program Requests 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 County Library Capital Grant Program are submitted annually 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 County Library Capital Grant Program. Education Article § 23-510 mandates \$5,000,000 in annual funding for the library grant program.

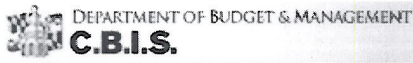
**EXECUTIVE SUMMARY:**

There are three project requests in the Capital Budget for 2012 including the mandated funding for the County Library Capital Program.

**ACTION:**

We request that the Maryland State Board of Education adopt the FY 2012 Capital Budget and the Five-Year Capital Improvement Program.

NSG:rbb



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Request

Title: State Library Resource Center - Renovation

### Schedule

Design Start Date:

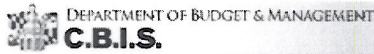
Construction Start Date:

Design Period: Duration of  Month(s) Starting on  until 7/1/2010

Construction Period: Duration of  Month(s) Starting on  until 1/1/2014

Program Approval Part 1:

Program Approval Part 2:



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- Last Year's CIP
- Request
- Req CIP Diff
- Req. Comments
- Matching Funds

Title: State Library Resource Center - Renovation

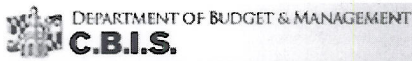
### Cost & Funds - Request

#### Requested Phase Breakdown by Cost

Fund Type	Prior	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017+	Total
Acquisition	0	0	0	0	0	0	0	0
Planning	1,550,000	0	0	0	0	0	0	1,550,000
Construction	0	15,750,000	27,300,000	23,100,000	0	0	0	66,150,000
Equipment	0	0	0	525,000	0	0	0	525,000
Other	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,550,000</b>	<b>15,750,000</b>	<b>27,300,000</b>	<b>23,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,225,000</b>

#### Requested Funds By Source

Fund Source	Prior	Phase	2012	Phase	2013	Phase	2014	Phase	2015	Phase	2016	Phase	2017+	Phase	Total
GO	1,550,000	P	15,750,000	C	27,300,000	C	23,625,000	CE	0		0		0		68,225,000
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	1,550,000		15,750,000		27,300,000		23,625,000		0		0		0		68,225,000
Match	0		0		0		0		0		0		0		0
<b>Total</b>	<b>1,550,000</b>		<b>15,750,000</b>		<b>27,300,000</b>		<b>23,625,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>68,225,000</b>



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## Main Information

**Title** Western Maryland Regional Library - Renovation and Expansion

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

The project and funding is subject to approval of the Maryland State Board of Education.

**Budget Request Type** Non-State Owned

**Agency Institution**

**Sub-Agency Facility**

**Legislative District** 2C - Washington County

**Subdivision** Washington

**Budget Code** RA01

**Governor's Priority** Education

**Contact Info.** Mary Baykan, MD  
Phone # 301-739-3250

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

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

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

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



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Request

Title: Western Maryland Regional Library - Renovation and Expansion

### Schedule

Design Start Date:

Construction Start Date:

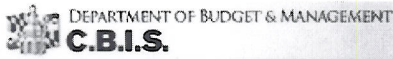
Design Period: Duration of  Month(s) Starting on  until **6/15/2010**

Construction Period: Duration of  Month(s) Starting on  until **3/30/2012**

Program Approval Part 1:

Program Approval Part 2:





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Last Year's CIP
  Request
  Req CIP Diff
  Req. Comments
  Matching Funds

Title: Western Maryland Regional Library - Renovation and Expansion

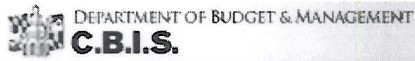
### Cost & Funds - Request

#### Requested Phase Breakdown by Cost

Fund Type	Prior	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017+	Total
Acquisition	1,400,000	0	0	0	0	0	0	1,400,000
Planning	2,700,000	0	0	0	0	0	0	2,700,000
Construction	7,600,000	10,500,000	0	0	0	0	0	18,100,000
Equipment	0	500,000	0	0	0	0	0	500,000
Other	700,000	0	1,100,000	0	0	0	0	1,800,000
<b>Total</b>	<b>12,400,000</b>	<b>11,000,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500,000</b>

#### Requested Funds By Source

Fund Source	Prior	Phase	2012	Phase	2013	Phase	2014	Phase	2015	Phase	2016	Phase	2017+	Phase	Total
GO	7,500,000	APC	2,500,000	C	0		0		0		0		0		10,000,000
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	7,500,000		2,500,000		0		0		0		0		0		10,000,000
Match	4,900,000		8,500,000		1,100,000		0		0		0		0		14,500,000
<b>Total</b>	<b>12,400,000</b>		<b>11,000,000</b>		<b>1,100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>24,500,000</b>



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## Main Information

**Title** Public Library Capital Grant Program

**Description** This program provides grants to public libraries to acquire land, design, construct, repair, renovate and equip public library facilities. Specific projects are selected for funding by a review committee of three public library directors or associate 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 2012 budget includes funding for eleven projects in eight counties.

The projects and funding are subject to the approval of the Maryland State Board of Education.

**Budget Request Type** Non-State Owned

**Agency** Maryland State Department of Education

**Sub-Agency**

**Institution**

**Legislative District** 99 - Statewide

**Subdivision** Statewide

**Budget Code** RA01

**Governor's Priority** Education

**Contact Info.** Renee Croft  
200 W. Baltimore St.  
Baltimore, MD 21201  
Phone # 410-767-0445

**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

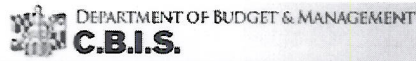
### Cost & Funds - Request

#### Requested Funds By Source

Fund Use	2012	2013	2014	2015	2016	2017+	Total
GO	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
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>5,000,000</b>	<b>5,000,000</b>	<b>30,000,000</b>

CIP Difference





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## Main Information

[Print Submitted](#)

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**Title** State Library Resource Center - Renovation

**Description**

Renovate the Central Branch of Baltimore City's Enoch Pratt Free Library System. This project includes improvements to the building's structural, mechanical, electrical, and HVAC systems. In addition, communications, fire protection, life safety and accessibility issues will be addressed. The existing 290,200 GSF building was constructed in 1933 and has never been completely renovated. The Central Library was designated by law as the State Library Resource Center (SLRC) in 1971. The estimated cost of this project totals \$68,225,000.

The project and funding is subject to approval of the Maryland State Board of Education.

**Budget Request Type** Non-State Owned

**Agency  
Institution**

**Sub-Agency  
Facility**

**Legislative District** 45 - Northeastern Baltimore City

**Subdivision** Baltimore City

**Budget Code**

**Governor's Priority** Education

**Contact Info.** Mr. Gordon Krabbe, MD  
Phone # 410-396-5310

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

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

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

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