

H00C0103
General State Facilities – PAYGO
Board of Public Works/Department of General Services

Capital Facilities Renewal (Statewide)

GO Bonds	\$10,000,000	Recommendation: Approve with narrative
PAYGO SF	\$300,000	

Bill Text: Provide funds for the State capital facilities renewal program.

Program Description: This ongoing capital program funds facilities renewal and infrastructure projects (greater than \$100,000 but less than \$1 million) for the repair and rehabilitation of State-owned facilities. The Department of Transportation, the Department of Natural Resources, the University System of Maryland, and the Maryland Environmental Service administer their own facilities renewal programs.

The Department of General Services (DGS) has requested funds to repair underground utilities at the Woodstock Job Corps Center main building. These special funds of \$300,000 are made available from the lease payments received from the federal government.

Comments: The fiscal 2004 list of capital facility renewal projects, in priority order, totals \$68.5 million (up from nearly \$60 million in fiscal 2003). The first 24 items on the list represent the proposed fiscal 2004 program funding of \$10 million in general obligation (GO) bonds for capital facilities renewal. The proposed \$10 million is \$4.1 million higher than the GO bonds provided in fiscal 2003 (\$5.9 million). As in previous years, there is a tremendous backlog in the State capital facilities renewal program. The 240 items listed show that there is much demand for capital facilities renewal.

In fiscal 2003, \$300,000 was authorized to replace the main building's elevator at the Woodstock Job Corps Center. These funds are currently being used to complete the project.

Fund Data

Prior Program Activity – All Fund Sources

	<i>FY 1999</i>	<i>FY 2000</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003*</i>
Encumbrances	\$10.385	\$14.977	\$10.962	\$11.607	\$3.788
Expenditures	n/a	\$10.146	\$12.502	\$11.102	\$3.441

*As of 01/10/03

Authorization Summary (\$ in Millions)

<i>Fiscal Year</i>	<i>Authorization</i>	<i>Funds</i>		<i>Balances</i>	
		<i>Encumbered</i>	<i>Expended</i>	<i>To Be Encumbered</i>	<i>To Be Expended</i>
1998	\$11.500	\$11.496	\$11.460	\$0.004	\$0.040
1999	14.203	14.174	12.990	0.029	1.213
2000	14.159	14.104	13.103	0.055	1.056
2001	12.576	9.634	8.078	2.942	4.498
2002	11.124	4.832	2.123	6.292	9.001
2003	5.932	0.310	0.086	5.622	5.846
Total	\$69.494	\$54.550	\$47.840	\$14.944	\$21.654

Authorization Request (\$ in Millions)

<i>Description</i>	<i>2002 Approp.</i>	<i>2003 Approp.</i>	<i>2004 Request</i>	<i>2005 Estimate</i>	<i>2006 Estimate</i>	<i>2007 Estimate</i>	<i>2008 Estimate</i>
GO Bonds	\$11.124	\$5.932	\$10.000	\$13.300	\$10.000	\$15.000	\$15.000
PAYGO SF	0.300	0.300	0.300	0.300	0.300	0.300	0.300
Total	\$11.424	\$6.232	\$10.300	\$13.600	\$10.300	\$15.300	\$15.300

Issues

1. Fiscal 2004 List of Capital Facilities Renewal Projects

Maryland's maintenance efforts include both routine maintenance (also referred to as "critical maintenance"), funded through the operating budget and major maintenance (referred to as "facility renewal"), funded through the capital budget. A project that costs at least \$100,000 and has a useful life of 15 years or more is considered to be a capital project. Projects meeting this criteria total \$68,514,236 in fiscal 2004.

Consistent with practices in the past, committee narrative is recommended which requests that the Department of General Services fund the listed projects in priority order. Unforeseen emergencies are understood to be an exception to the order in which these projects are to be addressed.

Recommended Actions

1. Approve with committee narrative. The following committee narrative is recommended:

Capital Facilities Renewal Project List: The committees request that the Department of General Services follow the \$68.5 million project list provided to the General Assembly. Recognizing that unforeseen emergencies may need to be handled immediately, the committees request that a letter of notification be sent to the chairmen of the budget committees and to the Department of Legislative Services regarding any changes to the list, prior to expenditures.

Information Request	Author	Due Date
New capital facilities renewal projects – letter of notification	DGS	As required, prior to expenditure

Fiscal 2004 Proposed Projects

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Rank	Dept.	Facility	Project Title	Estimate
	DGS	Woodstock Job Corps Center, PAYGO SF	Repair Underground Utilities	\$300,000
1		Statewide	Mold Remediation	500,000
2	DPSC	Western Correctional Institute	Provide Waterproof Means For Electrical Communications	162,000
3	DPSC	Central Booking and Intake Center	Remove and Replace Hot Water System	228,000
4	DHMH	Crownsville Hospital Center	Replace D.H.W. System - Instant Heaters and Piping	135,000
5	DPSC	Western Correctional Institute	Replace Domestic HW Boilers-HU 2,4 and Sup. Srves. Building	213,000
6	DGS	Annapolis Public Buildings and Grounds	Upgrade Governor's Office and Building Generator	340,000
7	MSDE	Maryland Rehabilitation Center	Install New Domestic Water Service	120,000
8	DPSCS	Eastern Correctional Institution	Replacement of 5mcm Electrical Feeders Phase II	805,000
9	DGS	Md. State Education Building (200 W. Balt.)	Correct Life Safety Deficiencies	650,000
10	DGS	Inner Harbor Public Buildings and Grounds	Restore Exterior Walls at 10 Elevations	375,000
11	Deaf	Maryland School for the Deaf - Columbia	Repair/Replace Flat Roof on Main Building	672,000
12	DHMH	Springfield Hospital Center	Remove and Replace Upper Flat Roof Materials	292,600
13	DPSC	Baltimore City Detention Center	Remove and Replace Urethane Roofing on WDC Building	495,000
14	DPSC	Herman L. Toulson Boot Camp	Replace Roofs-Herndon/Roberson/S. Services	780,000
15	DHMH	Springfield Hospital Center	Replace Existing Roof as Well as Rooftop AC Unit	600,000
16	DMIL	National Guard Armories	Replace Roof	134,735
17	MSP	Maryland State Police	Replace Roof	430,000
18	DHMH	Potomac Center	Replace Shingle Roofs at Admin./Inf./Cott. 1-5/Res. Ct./Main/Pav	498,200
19	DHMH	Spring Grove Hospital Center	Replace Shingle Roof	110,000
20	DMIL	Camp Fretterd Military Reservation	Replace Roofs on Building 104, 105 & 106	150,000
21	DMIL	Havre de Grace Military Reservation	Replace Shingle Roofs on Warehouses W-4,5,6 & 7	345,000
22	DMIL	Pikesville Reservation	Reroof Garages	804,985
23	DGS	Mary E. W. Ristreau Dist. Ct./MSC	Replace Gutter, Install Larger Gutter Drain	500,000
24	DGS	Annapolis Public Buildings and Grounds	Renovate Rain Gutter Sys. Include/Leads/Substr./Tax/Treas.	550,000
25	DGS	Annapolis Public Building and Grounds	Repair Roof Gutters and Ice Melt System	150,000
27	DPSC	Md Correctional Training Center	Replace Underground High Voltage Lines	110,000
28	DHMH	USCMHC	Replace Emergency Generator and Accessories	200,000

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Rank	Dept.	Facility	Project Title	Estimate
29	DHMH	Spring Grove Hospital Center	Replace Unit Substation	121,000
30	DPSC	Md Correctional Institute Hagerstown	Replace Deteriorated Utility Poles	291,000
31	DGS	Annapolis Public Building and Grounds	Replace Three Boilers	400,000
32	DMIL	National Guard Armories	Replace HVAC System	375,000
33	DHMH	Thomas B. Finan Center	Replace Temp. Control System W/Other(Digital Compr)	450,000
34	DPSC	Central Booking and Intake Center	Remove Exist. Steam Absorption; Install Centrifugal	695,000
35	DHMH	Thomas B. Finan Center	Cottage AHUS Need Replacement/Repair	592,000
36	DGS	Baltimore Public Buildings and Grounds	Replace Valves, Piping to Air Handling Units	220,000
37	DHMH	Crownsville Hospital Center	Replace Chillers in Cottages 11,12,13 and 14	190,000
38	DPSC	Maryland Correctional - Jessup	Replace Existing Centrifugal Chiller	299,000
39	DGS	Baltimore Public Buildings and Grounds	Replace 5 HW Storage Domestic Tanks	110,000
40	DHMH	Springfield Hospital Center	Replace Domestic H2o Expan. Joint W/Stainless Steel Joint	100,000
41	DMIL	Pikesville Reservation	Upgrade Water Service	370,000
42	DPSC	Md Correctional Institute Hagerstown	Replace Five Sliding Grilles in Main Entrance	105,000
43	DHMH	Springfield Hospital Center	Replace Windows	211,000
44	DGS	Baltimore Public Buildings and Grounds	Replace 116 Windows W/Energy Efficient Windows	225,000
45	DHMH	House of Ruth	Miscellaneous Exterior Corrections-See P. J.	265,000
46	DGS	Baltimore Public Buildings and Grounds	Replace Floor Tile w/New Tile/Carpet	528,825
47	DHMH	Springfield Hospital Center	Remove/Replace Roofs-Power House/Linen Room	161,500
48	MSP	Maryland State Police	Roof Replacement and Seal Walls	110,000
49	DHMH	Springfield Hospital Center	Replace Existing Diesel Generator to Prov. Emerg. Elect	111,300
50	DGS	Annapolis Public Building and Grounds	Replace Fire Alarm Annunciating Devices	150,000
51	DHMH	Potomac Center	Replace 400 KW Genset. and AIs.	192,000
52	DHMH	Rosewood Center	Replace Two Outdated Control Panels	125,000
53	DEAF	Maryland School for The Deaf - Frederick	Renovate Finishes and Upgrade PA and Computer Lines	100,000
54	DGS	Baltimore Public Buildings and Grounds	Lighting and Ceiling Upgrade	240,000
55	DJJ	Charles H. Hickey, Jr. School	Replace Light Fixtures and Intercom System	154,000
56	DMIL	Camp Fretterd Military Reservation	Replace Street Light System	190,000
57	DGS	Annapolis Public Building and Grounds	Replace 55 Lamp Posts-Bladen/College Ave./St. John/Calvert	300,000
58	CHVH	Charlotte Hall Veterans Home	Upgrade Roadway and Parking Lot Lighting	152,000
59	DGS	Annapolis Public Building and Grounds	Replace 356 Fan Coil Units Throughout Building	300,000
60	DHMH	Potomac Center	Replace Boilers in Cott. 1, 2, 4, 5, Admin., Res. Cr., Maint.	177,000
61	DJJ	DJS Group Homes	Upgrade Heating Systems @907 and 909 Druid Park Lake	144,000
62	MSDE	Maryland Rehabilitation Center	Remove/Replace Existing .Duel Temperature Fan Coil Units	304,000
63	CHVH	Charlotte Hall Veterans Home	Replace Packaged Unit Heat Pumps (41@Various BTU)	117,000
64	DHMH	Spring Grove Hospital Center	Replace HVAC - D and F Cottages	520,000

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Rank	Dept.	Facility	Project Title	Estimate
65	DHMH	R.I.C.A. Montgomery	Facility Wide	985,000
66	DHMH	Spring Grove Hospital Center	Red Brick #1	320,000
67	DHMH	Spring Grove Hospital Center	Employees Apt. Building 1	625,000
68	CHVH	Charlotte Hall Veterans Home	Main Building	109,000
69	DHMH	Crowsville Hospital Center	Facility-wide	200,000
70	DMIL	Havre de Grace Military Reservation	CSMS S-1	130,000
71	MSP	Maryland State Police	Headquarters Building C	280,000
72	DHMH	Spring Grove Hospital Center	Facility-wide	300,000
73	DHMH	Springfield Hospital Center	Admin. Building No.1	268,000
74	DGS	Annapolis Public Building and Grounds	State Police Bk. "J" 14	121,700
75	DGS	Baltimore Public Buildings and Grounds	201 W. Preston St.	518,560
76	DGS	Elkton Dist. Ct./MSC	Facility-wide	130,000
77	DHMH	Clifton T. Perkins Hospital Center	Main Hospital Building	123,500
78	DGS	Annapolis Public Building and Grounds	Central Services 12	300,000
79	DGS	Baltimore Public Buildings and Grounds	201 W. Preston St.	660,000
80	DPSC	Md House of Corrections - Males	Prison	507,000
81	DPSC	Maryland Correctional - Jessup	Site	429,000
82	DPSC	Central Laundry Facility	Housing "A" Building	144,000
83	DGS	Inner Harbor Public Buildings and Grounds	311 W. Saratoga St.	400,000
84	DGS	Baltimore Public Buildings and Grounds	201 W. Preston St.	115,000
85	DHMH	Spring Grove Hospital Center	Smith (Med/Surg Building)	170,000
86	DPSC	Baltimore City Detention Center	Facility-wide	859,000
87	DHMH	Spring Grove Hospital Center	Facility-wide	151,000
88	DHMH	Spring Grove Hospital Center	Md Psych Research Ctr.	129,000
89	DHMH	Springfield Hospital Center	McKeldin-No. L14	198,000
90	DHMH	Thomas B. Finan Center	Facility-wide	222,500
91	DJJ	Charles H. Hickey, Jr. School	Thomas Fletcher School	132,000
92	DPSC	Maryland Penitentiary	Administration Building	352,000
93	DPSC	Md House of Corrections - Males	Prison	298,000
94	DPSC	Southern Maryland Pre-Release Unit	Housing Unit	297,000
95	DJJ	Cheltenham Youth Facility	Facility-wide	636,540
96	DGS	Inner Harbor Public Buildings and Grounds	Facility-wide	200,000
97	DHMH	Walter P. Carter Center	Walter P. Carter Center	987,000
98	DHCD	Jefferson Patterson Park and Museum	Asbury House	115,000
99	DGS	Baltimore Public Buildings and Grounds	301 W. Preston St.	185,000
100	DHMH	Springfield Hospital Center	McKeldin-No. L14	163,744

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Rank	Dept.	Facility	Project Title	Estimate
101	DJJ	Thomas J.S. Waxter Children's Center	Remodel and Enlarge Bathrooms in Units A and B	440,000
102	DHMH	Walter P. Carter Center	Renovate Patient Bathrooms	522,000
103	DHMH	DHMH – Statewide	Implem. Water Saving Measures@ Rica-Rock/Finan/WMc	371,000
104	DGS	Md Dept. of Education Headquarters	Renovate Data Center	100,000
105	DHMH	Thomas B. Finan Center	Replace Damaged Walls and Doors	146,000
106	DHMH	Thomas B. Finan Center	Replace Suspended Ceiling Tiles	293,386
107	DHMH	Springfield Hospital Center	Replace W/New 2'x4' Suspended Acoustic Ceiling	123,000
108	DLR	Dept of Labor Licensing and Regulation	Replace Suspended Ceiling 1/2 Of 2nd, Ph I	140,000
109	DGS	Annapolis Public Building and Grounds	Replace Carpet in B, C, D, Pods	275,000
110	DGS	Salisbury Dist. Court/MSC	Install Carpet in Traffic/Worn Out Areas	106,400
111	DMIL	Camp Fretterd Military Reservation	Renovate Front and Rear Wing/Replace Windows Building 205	235,000
112	DMIL	National Guard Armories	Replace Front Ramp	137,400
113	DPSC	Maryland Penitentiary	Rebuild Perimeter Wall	670,000
114	DPSC	Maryland Penitentiary	Repoint All Exterior Power House Walls	154,000
115	DHMH	Springfield Hospital Center	Remove Concrete/Landscape Courtyards for Use By Pat.	119,000
116	DJJ	Backbone Youth Center	Overlay, Reseal/Resurface to Prevent Deterioration	150,000
117	MSDE	Maryland Rehabilitation Center	Repair and Resurface Bit. Pave.	115,638
118	DHMH	Thomas B. Finan Center	Resurface Roadway and Parking Lots	403,000
119	CHVH	Charlotte Hall Veterans Home	Resurface Roads and Parking Areas	117,000
120	DGS	Annapolis Public Building and Grounds	Widen and Resurface Road./Pads for Dumpsters/Install Hyd.	150,000
121	DHMH	Holly Center	Repair and Resurface Roads – Site-wide	131,684
122	DHMH	Spring Grove Hospital Center	Restabilize, Repair Subbase and Resurface.	677,000
123	DHMH	USCMHC	Resurface Parking Lots Including DJJ Lot	123,600
124	DMIL	Camp Fretterd Military Reservation	Repave/Overlay Sections/Pave Parking Areas	514,000
125	DPSC	Roxbury Correctional Institute	Resurface Parking Lots and Peri. Rds-RCI	530,000
126	DHMH	Rosewood Center	Repair/Drives/Curbs/Ramps/Parking Lots/Roads/Sdwlks/Steps	195,700
127	DJJ	Charles H. Hickey, Jr. School	Resurface Roads and Parking Lots; Replace Entrance Bridge	505,120
128	DGS	Annapolis Public Building and Grounds	Renovate Lawyer's Mall	160,000
129	DJJ	Maryland Youth Residence	Repair/Replace Sidewalks, Loading Area, Yard, Fence	140,000
130	DGS	Annapolis Public Building and Grounds	Restore Curbing. Remove/Replace Deteriorated Brickwork	900,000
131	DGS	Annapolis Public Building and Grounds	Repair and Resurface Parking Lot	600,000
132	DJJ	Cheltenham Youth Facility	Repair/Replace Playground Areas at Cottages	156,000
133	DGS	Annapolis Public Building and Grounds	Repair/Replace/Augment Retaining Wall System	160,000
134	DGS	Elkton Dist. Ct./MSC	Replace Flat Roof	200,000
135	DPSC	Maryland Correctional Adjustment Center	Replace Fire Alarm System	116,000
136	DPSC	Maryland Correctional - Jessup	Replace Main Electrical Feeders to Facility	575,000

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Rank	Dept.	Facility	Project Title	Estimate
137	DPSC	Eastern Correctional Institution	Facility-wide Retrofit Cell Fixtures with Electronic Controls	551,000
138	DJJ	DJS Group Homes	Facility-wide Install Generator to Service Building 907 and 909	100,000
139	DGS	Annapolis Public Building and Grounds	Facility-wide Install Additional Electrical Duct	200,000
140	DPSC	Maryland Correctional Pre-Release System	Pre-Release Admin. (Jess) Replace Boiler and Associated Controls	105,000
141	DPSC	Maryland Correctional Adjustment Center	Md. Corr. Adj. Center Replace DSL 8500 Digital Controller	116,000
142	DGS	Baltimore Public Buildings and Grounds	301 W. Preston St. Clean Supply and Return Ducts, Floors 1 - 8, Phase I	175,000
143	DGS	Annapolis Public Building and Grounds	Tawes Complex A-E, 17 Clean Supply/Return Air Ducts.	360,000
144	DGS	Annapolis Public Building and Grounds	Rev. Admin. (Inc. Tax) Clean Supply/Return Air Ducts.	139,000
145	DGS	Annapolis Public Building and Grounds	House of Delegates 10 Clean Supply/Return Air Ducts.	214,000
146	DHMH	Springfield Hospital Center	Hitchman Building Replace A/C Equipment	206,000
147	DPSC	Patuxent Institution	Defective Delinquent Replace Chiller W/New 105 Ton Chiller and Accessor	366,000
148	CHVH	Charlotte Hall Veterans Home	Main Building Install Temperature Control Panel For D and E Wings	100,000
149	DJJ	DJS Group Homes	13 West 3rd Street Renovate Building-Including HVAC/Fire Supp. System	200,000
150	DPSC	Maryland Correctional - Jessup	Facility-wide Replace Doors and Door Controls, Housing Units A-H	402,000
151	DPSC	Maryland Correctional - Jessup	Facility-wide Renovate Piping for Showers/Controls-Housing Units	529,000
152	DPSC	Baltimore City Detention Center	Annex Upgrade Plumbing Fixtures and Piping Throughout	292,000
153	DPSC	Md Correctional Training Center	Facility-wide Update Plumbing Fixtures W/S.S., H. Units #3, 4, 5	316,000
154	DGS	Baltimore Public Buildings and Grounds	300 W. Preston St. Recaulk Seams on Sandstone Panels/Replace 10 Panels	200,000
155	DJJ	DJS Group Homes	Facility-wide Replace Windows in Building 907 and 909	120,000
156	DPSC	Central Laundry Facility	Housing "B" Building Replace Windows and Screens	646,000
157	DPSC	Brock Bridge Correctional Facility	Main Building Repair Windows, Install Storm Windows - Main Building	273,000
158	DPSC	Eastern Pre-Release Unit	Admin./Housing Replace Windows, Mullions/Bug Screens-Housing EPRU	239,000
159	DPSC	Poplar Hill Pre-Release Unit	Main Facility/Housing. Replace with Energy Efficient Windows	245,000
160	DPSC	Md Reception and Diag. Classification Ctr.	Md. Rec. Diag. Ckss Center Retro Fit All Bathroom Fixtures in Cells	395,000
161	DJJ	Maryland Youth Residence	Md. Youth Residence Center Renovate/Upgrade Kitchen	273,182
162	DMIL	National Guard Armories	Fifth Regiment Armory Replace Doors on Drill Hall Level	113,825
163	DPSC	Md Correctional Training Center	MCTC Gymnasium Replace Gym Floor at MCTC	191,000
164	DLJR	Dept of Labor Licensing and Regulation	1100 N Eutaw Replace Suspended Ceiling, Phase 2 1st Floor	190,962
165	DLJR	Dept of Labor Licensing and Regulation	1100 N Eutaw Replace Suspended Ceiling, Phase III (1/2 of) 4-6 Floor	400,000
166	DMIL	Camp Fretterd Military Reservation	School Renovate Center Wing	215,000
167	DPSC	Roxbury Correctional Institute	Facility-wide Renovate Dairy Barn; Office and Storage Space	106,000
168	MSDE	Maryland Rehabilitation Center	Md. Rehab. Center Renovate Swimming Pool	284,000
169	DHMH	Springfield Hospital Center	Facility-wide Repair and Replace Roadways and Parking Lots	800,000
170	DPSC	Md House of Corrections - Males	Site Resurface Roads and Lots - Raise Manholes	271,000
171	DPSC	Maryland Correctional Pre-Release System	Site Asphalt Road and Driveway	110,000
172	DGS	Annapolis Public Building and Grounds	State Police Bk "J" 14 Renovate Parking Lot	104,200

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Rank	Dept.	Facility	Project Title	Estimate
173	DMIL	Pikesville Reservation	Provide Larger Landing Area w/Night Availability	125,000
174	DPSC	Md Correctional Training Center	Replace Zone Fencing	186,000
175	DPSC	Brock Bridge Correctional Facility	Install New Perimeter Intrusion Alarm System	410,000
176	DPSC	Md House of Corrections - Males	Install Pumps in Steam Manholes	253,000
177	DHMH	Springfield Hospital Center	Upgrade Exist. Incinerator; Incl. Pollution Control	187,500
178	DPSC	Brock Bridge Correctional Facility	Replace Dorm Doors and Electric Sliding Grill Doors	171,000
179	DPSC	Central Booking and Intake Center	Replace 6 Metal Role-Up Doors With Rubber Doors	181,000
180	DHMH	Clifton T. Perkins Hospital Center	Security Improvements Facility-wide	169,200
181	DPSC	Md Reception and Diag. Classification Ctr.	Replace the Total Building Control System	614,000
182	DGS	Baltimore Public Buildings and Grounds	Clean Panel Surfaces on Main Floor and Mezzanine.	150,000
183	DPSC	Md Reception and Diag. Classification Ctr.	Waterproofing Exterior Surfaces	374,000
184	DPSC	Central Laundry Facility	Replace Windows	204,000
185	DPSC	Jessup Pre-Release Unit	Replace Door Units, Frames And Hardware	142,000
186	DPSC	Maryland Penitentiary	Pressure Wash Ext., Replace Windows, Paint Bars	149,000
187	DPSC	Baltimore Pre-Release Unit	Replace Windows, Operators and Security Screens	520,000
188	DPSC	Eastern Pre-Release Unit	Replace Doors, Frames and Hardware	116,000
189	DPSC	Southern Maryland Pre-Release Unit	Replace Doors/Frames/Hardware-Exterior and Interior	151,000
190	DHMH	Spring Grove Hospital Center	Install Vinyl Siding on Empl. Cottages 1, 2, 4, 5, 11-17	100,000
191	DHMH	Springfield Hospital Center	Provide New Drywall Ceilings Throughout Building.	306,000
192	DPSC	Eastern Correctional Institution	Repair/Replace Tower Floors	187,000
193	DGS	Baltimore Public Buildings and Grounds	Replace Approx. 9,000 sy of Carpeting - Phase I	216,000
194	DGS	Inner Harbor Public Buildings and Grounds	Replace with Carpeting	180,000
195	DGS	Baltimore Public Buildings and Grounds	Replace Approx 9,000 sy. of Carpet - Phase II	216,000
196	DGS	Annapolis Public Building and Grounds	Replace Old Faded Blinds Throughout Building	175,000
197	DGS	Annapolis Public Building and Grounds	Install New Key System	187,900
198	DJJ	Victor Cullen Center	Repair Roof Replace Gutter D-Spouts Paint Ext.	565,000
199	DPSC	Maryland Penitentiary	Replace Perimeter Lights And Surveillance Cameras	336,000
200	DPSC	Maryland Correctional - Jessup	Provide 3 Hi Mast Lighting Fixtures for Perimeter	161,000
201	DHMH	Clifton T. Perkins Hospital Center	Install 2nd Electrical Feed	287,000
202	DGS	Inner Harbor Public Buildings and Grounds	Improve HVAC Controls	440,000
203	DEAF	Maryland School for the Deaf - Frederick	Install Cent. A/C Systems In Four Dorms-Frederick Campus	200,000
204	DHMH	Deer's Head Center	Add HVAC to Admin. 3rd Floor	235,000
205	DHMH	Spring Grove Hospital Center	Installation of Fire Escape and Hydraulic Elevator	264,000
206	DGS	Inner Harbor Public Buildings and Grounds	Replace Fire Alarm System	300,000
207	DGS	Baltimore Public Buildings and Grounds	Retrofit All Complex Buildings w/Water Saving Devices	400,000
208	DPSC	Baltimore City Correctional Center	Renovate Building Control and Fire Alarm System	142,000

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Rank	Dept.	Facility	Project Title	Estimate
209	DGS	Annapolis Public Building and Grounds	Install CCTY Fiberoptic Cable Betw State House-HOD	157,000
210	DPSC	Eastern Correctional Institution	Replace Elect. Door Control Sys.-Housing Units, Etc.	578,000
211	DGS	Annapolis Public Building and Grounds	Exterior Renovations to James Building	800,000
212	DPSC	Maryland Correctional Adjustment Center	Renovate 24 Showers-Install SS Liners in Units A-F	181,000
213	DPSC	Southern Maryland Pre-Release Unit	Replace Serving Units in Kitchen	250,000
214	DPSC	Maryland Correctional - Jessup	Relocate Perimeter Razor Ribbon. Install Crusher Run	360,000
215	DPSC	Brook Bridge Correctional Facility	Resurface Roads and Parking Lots	210,000
216	DGS	Annapolis Public Building and Grounds	Repair Roads, Curbs, Steps, Sidewalks, Walkways, Courtyard	380,000
217	DPSC	Eastern Pre-Release Unit	Repairs to Bad Areas Backfill and Resurface	156,000
218	DPSC	Maryland Correctional - Jessup	Increase Parking Spaces, Add Fence, Resurface Road	173,000
219	DPSC	Maryland Correctional - Jessup	Convert Courtyard to Additional Visitation Space	273,000
220	DHMH	Crownsville Hospital Center	Raze 8 Farm Buildings	173,000
221	DHMH	Springfield Hospital Center	Raze 7 Buildings. and Related Work.	560,000
222	DNR	Gunpowder	Resurface Ncrtrand Correct Drainage Problems - Phase II	417,000
223	DNR	Cunningham Falls	Remove/Install Plumb/Elec/Walls/Floors/Doors/ADA-5 Showers	250,000
224	DNR	Gathland	Rebuild, Repoint, Stabilize Remnants-Barn, Library	116,000
225	DNR	Patapsco Valley	Resurface Roads, Parking Lots - Pickall Area	350,000
226	DNR	Cedarville State Park	Replace Guardrails Throughout Park.	125,250
227	DNR	Cunningham Falls	Replacement of Guardrails - Houck Campground	179,000
228	DNR	New Germany	Repave Roads and Parking Lots	100,000
229	DNR	Patapsco Valley	Repave Road and Re-rrade Drainage Swales	254,000
230	DNR	Patapsco Valley	Repave Avalon Entrance Road	100,000
231	DNR	Savage River State Forest	Replace Rusted Venting and Worm Out Fixtures.	100,000
232	DNR	Seneca Creek	Resurface Roadways	250,000
233	DNR	Somers Cove Marina	Power Post Replacement/Install Electric Meters	156,400
234	DNR	Patapsco Valley	Resurface River Road	175,000
235	DNR	Rocky Gap	Repave Camping Loops	120,000
236	DNR	Gunpowder	Replace Gates	100,000
237	DNR	Point Lookout	Repave Road and Lot	350,000
238	DNR	Point Lookout	Renovate Interior; Showing Deterioration	100,000
239	DNR	Smallwood	Pave and Restripe Parking Lots.	180,000
240	DNR	Cedarville State Park	Renovate Bathhouses - Plumb/Fixtr/H2o Htrs/Lights/Drs/Ele	132,200
Total				\$68,514,236

Fiscal 2003 Project Status

<u>Depart.</u>	<u>Project</u>	<u>Amount</u>	<u>Status as of 1/03</u>
DGS	Woodstock Job Corps Center Replace Remaining Elevator in Main Building	\$300,000	In construction
DGS	Annapolis Public Buildings and Grounds Archives Building Upgrade/Replace Fire Alarm System	130,000	In procurement
DPSCS	Eastern Correctional Institution Replace Heat And Hot Water Boilers in Admin. and Housing Buildings.	228,000	In design
DGS	Annapolis Public Buildings and Grounds Central Services Building Replace Generator	500,000	In construction
DGS	Baltimore Public Buildings and Grounds 301 W. Preston Street Replace Feeder Cable	232,000	In design
DGS	Baltimore Public Buildings and Grounds 301 W. Preston Street Provide Emergency Power Supply	150,000	In design
DHMH	Deer's Head Center Replace Boiler Burner Assemblies in Main Hosp.	410,000	In planning
DHMH	Upper Shore Community Mental Health Center Replace Existing Fire Alarm System Facility-wide	210,000	In design
MPBC	Owings Mills Headquarters Upgrade Fire Alarm System in Building B	340,000	In design
DHMH	Spring Grove Hospital Center Replace HVACc in Smith Building	700,000	In design
MPBC	Owings Mills Headquarters Replace Elevator in Building B	118,000	In design
DHMH	Walter P. Carter Center Install Load Bank on Existing Generator	109,000	In design
DGS	Edward F. Borgerding District Court/MSC Replace Electrical Equipment and Accessories Facility-wide	500,000	In design
DHMH	Thomas B. Finan Center	616,000	In design

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Replace Electrical Equipment in Admin. Building

DPSCS	Western Correctional Institution Dewater Electrical/Communications Manholes Facility-wide	162,000	In design
DPSCS	Maryland Correctional Training Center Refurbish Kitchen and Refrigeration Area Flooring	632,000	In design
DPSCS	Eastern Correctional Institution Upgrade Marksmanship Range In Training Building	870,000	In design
DGS	James Senate Office Building Replace Damaged Duct Bank and Primary Feeders	150,000	In design

Object/Fund Difference Report
Department of General Services - PAYGO

<u>Object/Fund</u>	<u>FY02 Actual</u>	<u>FY03 Working Appropriation</u>	<u>FY04 Allowance</u>	<u>FY03 - FY04 Amount Change</u>	<u>Percent Change</u>
Objects					
14 Land & Structures	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	0%
Total Objects	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	0%
Funds					
03 Special Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	0%
Total Funds	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	0%

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Appendix 2

Fiscal Summary
Department of General Services PAYGO

<u>Unit/Program</u>	<u>FY02 Actual</u>	<u>FY03 Legislative Appropriation</u>	<u>FY03 Working Appropriation</u>	<u>FY02 - FY03 % Change</u>	<u>FY04 Allowance</u>	<u>FY03 - FY04 % Change</u>
3300 Woodstock Center	\$ 300,000	\$ 300,000	\$ 300,000	0%	\$ 300,000	0%
Total Expenditures	\$ 300,000	\$ 300,000	\$ 300,000	0%	\$ 300,000	0%
Special Fund	\$ 300,000	\$ 300,000	\$ 300,000	0%	\$ 300,000	0%
Total Appropriations	\$ 300,000	\$ 300,000	\$ 300,000	0%	\$ 300,000	0%