

**DE0201E**  
**General State Facilities**  
Board of Public Works

***Facilities Renewal Fund (Statewide)***

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General Obligation Bonds                      \$20,592,000

***Summary of Recommended Bond Actions***

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1.    Facilities Renewal Fund

    Approve.

2.    Board of Public Works Construction Contingency Fund

    Approve language that amends the 2007 session authorization to the Construction Contingency Fund to keep the authorization from automatic termination.

3.    Board of Public Works Construction Contingency Fund

    Approve language that amends the 2008 session authorization to the Construction Contingency Fund to keep the authorization from automatic termination.

4.    Department of General Services Ethanol Fueling Stations

    Approve the de-authorization of funds remaining from a 2008 session authorization for the construction of three ethanol fueling stations. The projects were completed under the amount authorized, and the remaining funds can be de-authorized.

**Bill Text:** Provide funds for the State Capital Facilities Renewal Program

**Program Description:** This program funds facilities renewal and infrastructure projects for the repair and rehabilitation of State-owned facilities. Projects funded in this program cost more than \$100,000 but less than \$1 million. Facilities renewal projects costing more than \$1 million are funded as separate stand-alone appropriations. The Maryland Department of Transportation, the Department of Natural Resources, the University System of Maryland, and the Maryland Environmental Service administer their own facilities renewal programs.

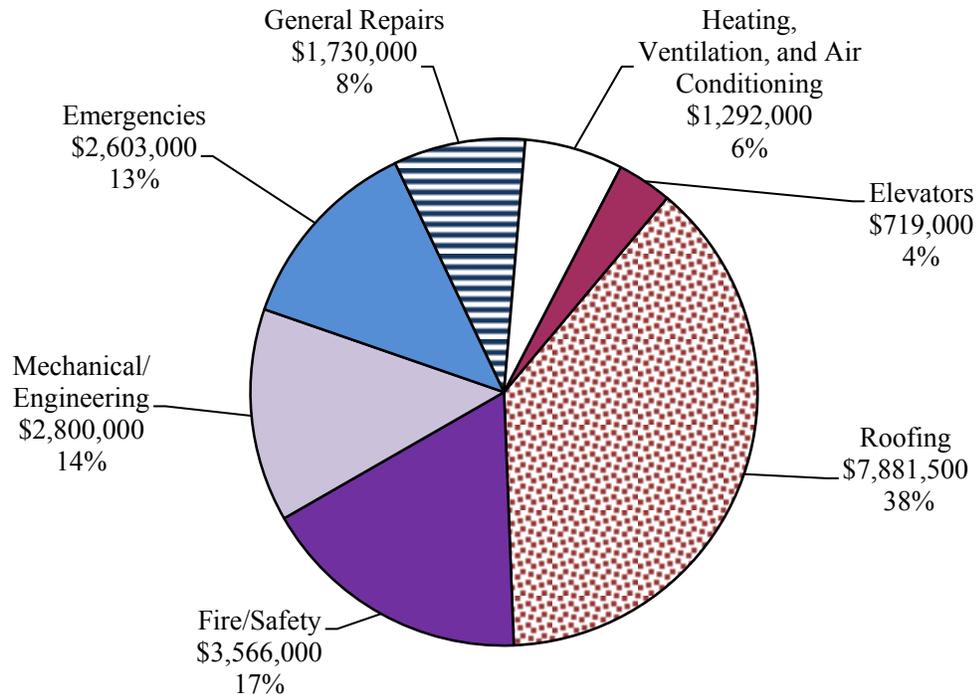
## Program Analysis

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The fiscal 2013 allowance for the Department of General Services (DGS) capital facility renewal projects provides \$20.592 million. This represents an unprecedented level of funding for this program and reflects one component of what is a larger initiative in the fiscal 2013 capital program to fund facility renewal projects statewide. The proposed funding would support the design and construction of 59 projects and also provide \$2.6 million as a reserve for emergency projects. This is the first time that this program has received funding specifically set aside to address emergency projects. This will help alleviate situations where projects already on the list, and perhaps already in design or at some other stage of project planning and administration, must be temporarily halted in order to address emergency projects. As the program averages \$3.5 million in emergency project funding requests annually, the emergency project set-aside may not fully fund all such projects; however, it will provide some measure of protection for the projects currently on the fiscal 2013 project list. **Exhibit 1** illustrates the anticipated use of the fiscal 2013 funds by project type. In addition to providing a set-aside for emergency projects, a significant effort will be made to fund roof replacement projects.

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**Exhibit 1**  
**Fiscal 2013 Facilities Renewal Program Projects by Type of Work**



Source: Department of General Services

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**Exhibit 2** shows the program authorization encumbrance and expenditure data. As of January 31, 2012, DGS reports having only \$3.6 million of unencumbered funds. At this time last year, the amount of unencumbered funds was \$13.1 million and the year before that \$25.1 million. These large unencumbered balances directly lead to the decision not to fund this program in fiscal 2012 to allow DGS to focus its efforts on managing projects already in the pipeline that would result in the drawdown of funds.

**Exhibit 2**  
**Authorization Encumbrance and Expenditure Data**  
 (\$ 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>
Prior Years	\$162.669	\$162.669	\$161.997	\$0.000	\$0.672
2008	9.000	9.000	8.867	0.000	0.133
2009	10.000	9.998	9.717	0.002	0.283
2010	10.403	9.520	5.394	0.883	5.009
2011	10.000	7.289	3.403	2.711	6.597
2012	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>\$202.072</b>	<b>\$198.476</b>	<b>\$189.378</b>	<b>\$3.596</b>	<b>\$12.694</b>

As of January 31, 2012.

Source: Department of General Services

Exhibit 2 illustrates that DGS has managed to dramatically reduce the unencumbered balance. Encumbrance data through a little over the first half of fiscal 2012 translates into approximately \$16.0 million of annual encumbrance activity; this compares to an average annual encumbrance level of \$9.0 million for fiscal 2008 through 2011. DGS advises that additional staffing resources helped facilitate greater encumbrance activity. The fiscal 2011 budget bill restricted \$300,000 of the DGS general fund appropriation for the purpose of hiring 4 additional contractual construction project manager positions. DGS was able to obtain a hiring freeze exemption from the Department of Budget and Management to hire 2 of the 4 positions to assist with overseeing facilities renewal projects. One of the 2 new positions is currently vacant, which could affect the department’s ability to manage the significant level of activity that \$20.3 million of funding will require. **The Department of Legislative Services (DLS) recommends that DGS discuss the department’s administrative and staffing capacity to manage the volume of work that the proposed**

fiscal 2013 funding would entail. DGS should also discuss what efficiencies were implemented that allowed the department to substantially increase the amount of encumbrances thus far in fiscal 2012, in addition to the added capacity brought about by the additional staffing. Finally, the department should be prepared to discuss what if any changes to its procurement authority might further enhance administrative efficiencies, such as increasing the dollar threshold for procurements that requires Board of Public Works (BPW) approval from \$200,000 to \$500,000.

## ***Prior Authorization and Capital Improvement Program***

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### **Authorization Request (\$ in Millions)**

<i>Fund Source</i>	<i>2011 Approp.</i>	<i>2012 Approp.</i>	<i>2013 Request</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>
GO Bonds	\$10.000	\$0.000	\$20.592	\$7.500	\$10.000	\$10.000	\$15.000
<b>Total</b>	<b>\$10.000</b>	<b>\$0.000</b>	<b>\$20.592</b>	<b>\$7.500</b>	<b>\$10.000</b>	<b>\$10.000</b>	<b>\$15.000</b>

According to the 2012 *Capital Improvement Program* (CIP), the proposed fiscal 2013 funding level is a short-term enhancement to the program. Funding levels are expected to return to more normal annual levels beginning in fiscal 2014 and then incrementally increase to a programmed level of \$15 million in fiscal 2017.

## ***Issues***

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### **1. Establishing a Dedicated Funding Source for Facility Renewal Program**

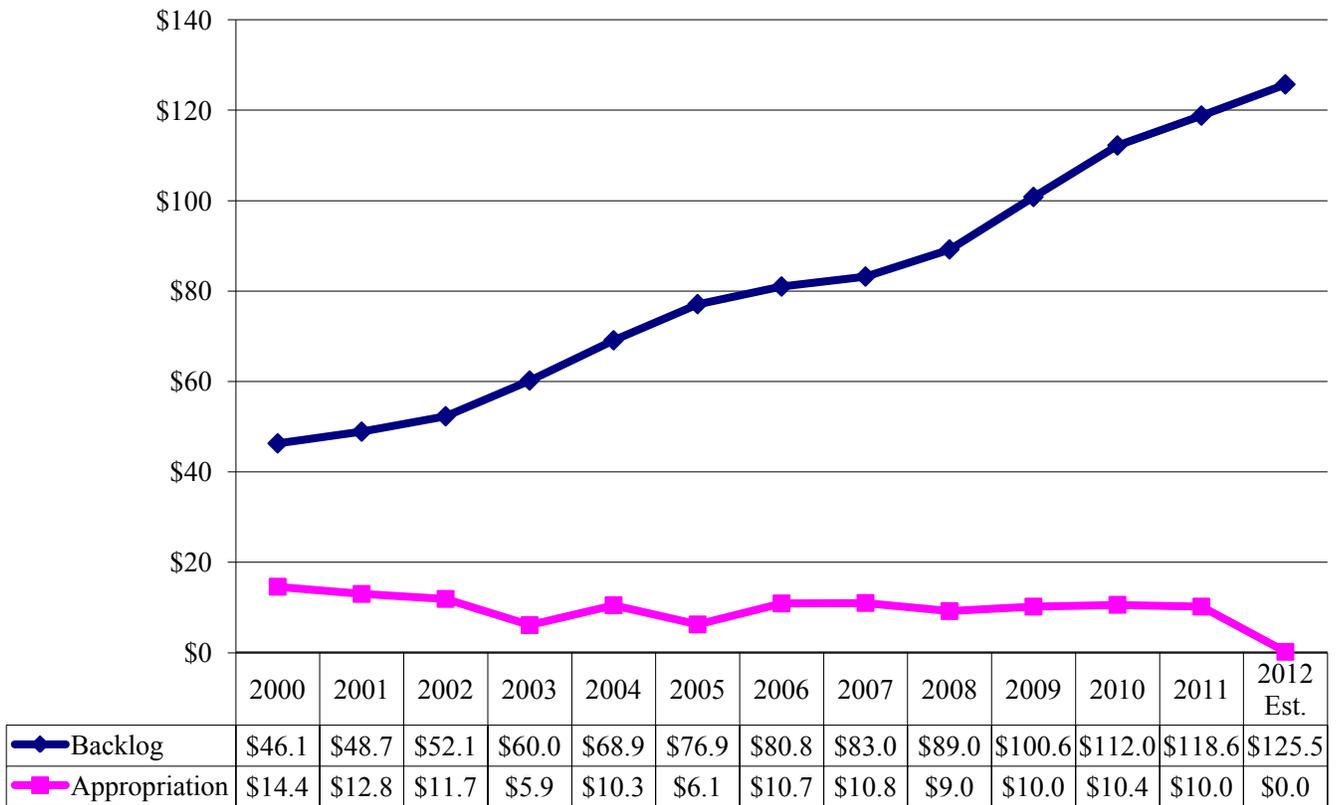
Pursuant to Sections 4-407 and 4-408 of the State Finance and Procurement Article, the department is required to establish and supervise a comprehensive and continuing program of maintenance and repair of all public improvements. DGS' maintenance of State facilities efforts include both critical maintenance, funded through the operating budget, and facilities renewal, funded through the capital budget. In recent years, budget shortfalls have caused the State to scale back on facilities maintenance and renewal funding. The lack of adequate funding has been a concern of the budget committees for many years as deferring critical maintenance eventually leads to increasing project costs and further deterioration of the State's assets. While the proposed fiscal 2013 funding level provides a much needed infusion of funding for this important program, and the CIP would suggest incremental growth in annual funding levels, the State should seriously consider options that would establish additional and dedicated funding sources to support both facility renewal and facility maintenance programs.

## Facility Renewal Funding

Funding for facility renewal projects is crucial to keeping State facilities in operational and functional working condition.

As shown in **Exhibit 3**, DGS reports a growing facility renewal backlog that is expected to exceed \$125.6 million by the conclusion of fiscal 2012. This backlog has increased at an average annual rate of 9% from fiscal 2000 through the fiscal 2012 estimate.

**Exhibit 3**  
**Facility Renewal Funding and Backlog**  
**Fiscal 2002-2012**  
**(\$ in Millions)**

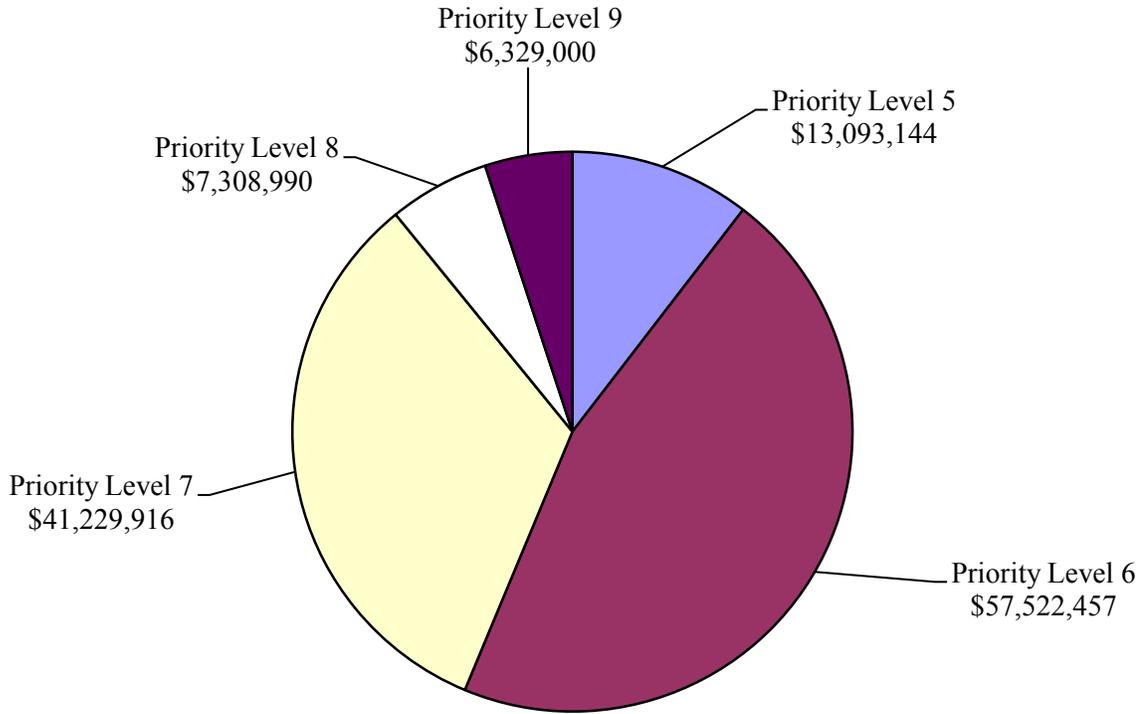


Source: Department of General Services

**Appendix 1** provides detail on the amount of facility renewal projects on the backlog list attributable to each State agency. **Appendix 2** shows the deferred project list by major category.

**Exhibit 4** provides further detail regarding the facility renewal backlog for each classification of the department’s priority levels. As shown, approximately 56.3% of the backlog is classified as a medium level priority. Although these projects are considered to have a short-term impact on agencies’ mission capabilities, they are considered to have a high level of economic risk.

**Exhibit 4  
Facility Renewal Priority Classification**



<u>Priority Level</u>	<u>High</u>		<u>Medium</u>			<u>Low</u>		<u>Total</u>
	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	
Estimate (\$ in Millions)	\$0.0	\$0.0	\$13.1	\$57.5	\$41.2	\$7.3	\$6.3	\$125.5
Percent of Total Projects	0.0%	0.0%	10.4%	45.9%	32.8%	5.8%	5.0%	100.0%

Source: Department of General Services

## Options

Options for establishing a dedicated source of funding for facility renewal in addition to any direct funding authorizations made in the annual capital budget include:

- **Charge Occupant Rental Fee:** Charge agencies housed in State-owned facilities a use fee to fund facility renewal and ongoing maintenance. This entails adding a square foot assessment charge into the annual square foot rent calculation for each facility. In the case of State-owned facilities, for which DGS does not collect rent, this same square foot assessment charge could be applied apart from the annual rent calculation so as not to exclude these facilities for which maintenance and facility renewal are still required. This calculation could be calibrated to take into account the age and condition of a facility. These fees could be deposited into a special fund from which building maintenance and repair could be funded. Another advantage of this funding strategy is it would leverage non-general funds. According to a DGS report, dated June 2010, a one-time assessment of approximately \$22.3 million, or roughly \$0.85 per square foot, would (1) restore the DGS assessment program, which according to DGS would require 8 new maintenance engineer positions responsible for inspecting DGS-managed State-owned facilities; (2) procure and maintain a new computerized maintenance system; and (3) generate at least \$10.0 million annually for ongoing critical maintenance and facility renewal needs. Following the procurement of the new system in year one, a \$0.45 per square foot charge would generate approximately \$11.8 million to provide annual funding for the facility maintenance and renewal programs and supplement other sources of available funding, such as general obligation (GO) bonds which are typically authorized for the facility renewal program, as the projects in this program are considered capital improvements.
- **Establish a State Facilities Renewal and Maintenance Reserve Fund:** The State could consider establishing a facilities reserve fund that would annually receive a specified percentage of the State's net general fund revenues. DLS recognizes that this would essentially establish a funding mandate at a time when many such mandates have been eliminated. However, such a fund could help address what is clearly a statewide problem that cuts across each and every State agency. Moreover, the establishment of a dedicated source of funds from which to fund facility renewal and maintenance would ensure that facilities are properly maintained which often obviates the need for more costly capital facility renewal type projects.
- **Establish a Special Nonlapsing Fund:** Establish a special nonlapsing fund administered by DGS that could be used to fund facility maintenance and renewal. This fund could be established to receive unspent bond proceeds from terminated State GO debt authorizations. Section 8-129 of the State Finance and Procurement Article governs the dispositions of these proceeds. Presently, the statute allows these unspent bond proceeds to be used as follows: (1) cancelled to reduce the State's outstanding debt authorizations; (2) allocated to the State's Construction Contingency Fund (CCF); or (3) credited to the Annuity Bond Fund to pay debt service on the State's outstanding GO bonds. Section 8-129 would need to be amended – the capital budget or budget reconciliation and financing legislation could be used as a vehicle to

make such a statutory change – to establish the special funds and provide for the option to dispose of unspent bond proceeds as outlined above.

- ***Outsource:*** Yet another option would be to outsource the State’s facility maintenance and renewal needs through a competitive contract process to private companies that specialize in the delivery of facility maintenance. Many private companies specialize in providing comprehensive facility maintenance services. The State could conceivably consolidate all of its facility needs under one or several competitively bid contracts. As it stands now, DGS in many instances contracts out the facility maintenance projects. Outsourcing would serve to contract out the entire process – from project identification and management to procurement.
- ***Require De-authorized GO Bond Funds Be Used for Facility Renewal:*** Amend the capital budget bill to require de-authorizations included in the bill be deposited into a facility maintenance special fund. Uncodified back-of-the-bill language could stipulate this requirement. Exemptions to this requirement could still be obtained in the case of very large de-authorizations by including language that would exempt the de-authorization from this provision. Currently, such de-authorizations are reprogrammed as new authorizations in the bill.

**DGS should be prepared to brief the committees on the impediments it faces to effectively manage and carry out a viable facility renewal program. DGS should also discuss the condition of State facilities and options for improving facility assessments.**

## *Updates*

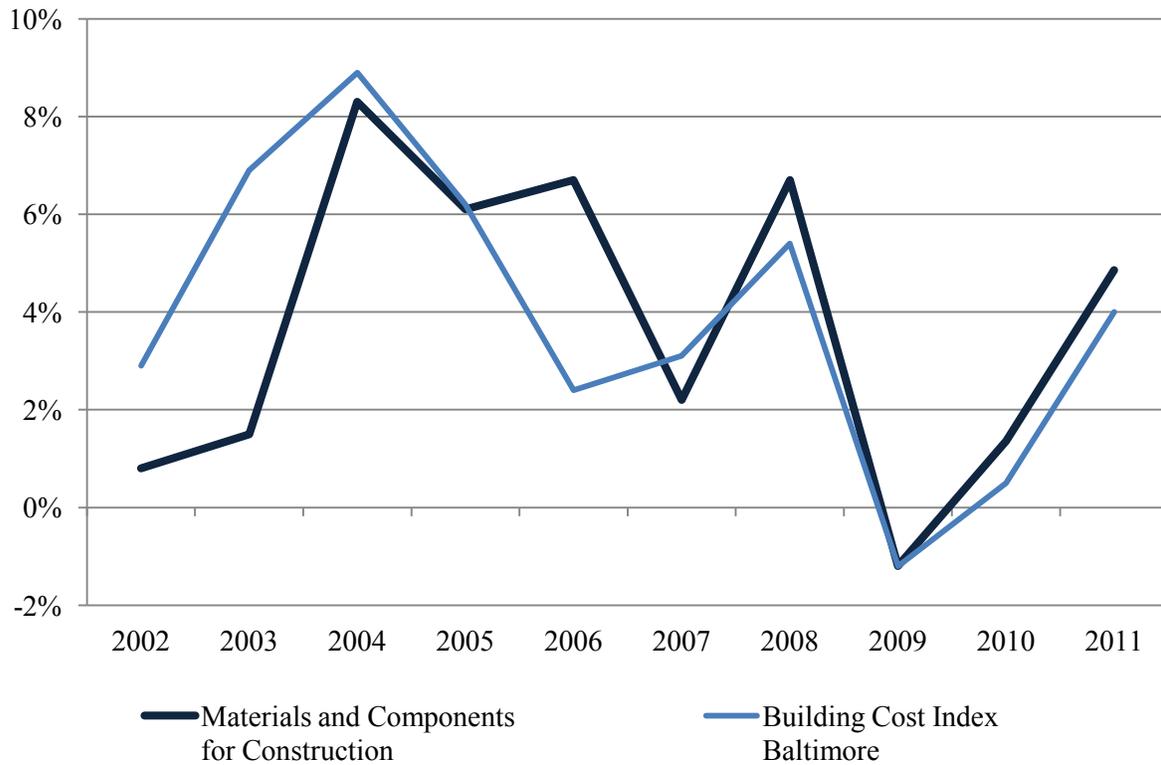
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### **1. Construction Contingency Fund**

Section 3-609 of the State Finance and Procurement Article establishes the CCF as a supplementary funding source for State construction projects. Expenditures from the fund must be approved by BPW and can only be used for State-owned capital projects that have already received funding authorization from the General Assembly in instances where the prior authorized funds are insufficient to fund the initial construction award or to cover change orders that do not increase the scope of a project. **Appendix 3** shows the CCF funding uses and sources from calendar 2003 through the beginning of calendar 2012. The last time the State provided direct authorization to the fund was in the 2007 and 2008 sessions. The capital budget bill as introduced includes two separate provisions that would allow these GO bond authorizations to remain available in perpetuity. Under normal circumstances, an authorization expires seven years after first authorized, as specified in Section 8-128 of the procurement article, unless extended by an Act of the General Assembly, or BPW grants a one-year extension. Although the fund has been used only once in the past two years (which has allowed the fund balance to increase to slightly over \$5.0 million at the beginning of calendar 2012), the construction market can be volatile, and construction labor and material costs

can change up or down quickly. As shown in **Exhibit 5**, the year-over-year measure for inflation in the building and construction market, as measured nationally through the materials and components for construction component of the Producer Price Index and locally through the Engineering News-Record Building Cost Index for Baltimore City, reflects a 4.8 and 4.0% increase in construction costs nationally and locally, respectively, through calendar 2011. This comes after about an 18-month year-over-year decline.

**Exhibit 5**  
**Construction Cost Inflation**  
**Calendar 2002-2011**



Source: Bureau of Labor Statistics; Engineering News-Record

**To the extent that allowing the prior GO bond authorizations to remain in the CCF and be available for use as specified in statute, DLS recommends concurrence with the proposed language that would extend the availability of the funds in perpetuity to ensure they are not subject to automatic termination.**

## **2. Ethanol Fueling Stations**

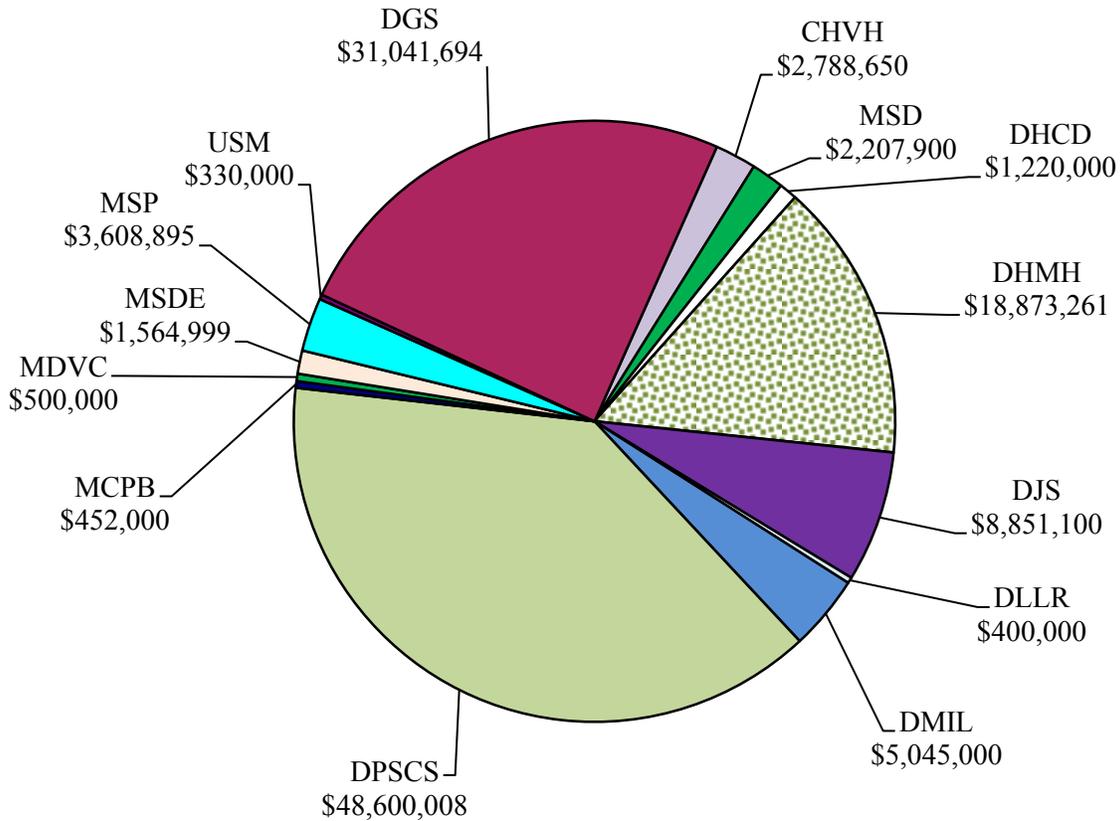
The 2008 session capital budget bill included \$621,000 to design and construct three ethanol (E-85) fuel stations to facilitate and accommodate the increased use of alternative fuel vehicles by State agencies. DGS managed the design, construction, and operation of the facilities. Each facility was equipped with an above ground 10,000-gallon double-walled storage tank, and all required accessories. Project costs included all related site and utility work. At the time, each facility upgrade was estimated to cost \$207,000 to design and construct, which formed the basis for the original \$621,000 authorization. These projects were completed without expending all of the authorized funds, and the 2012 session capital budget bill as introduced includes a de-authorization of \$183,000 which remains unencumbered. These funds are essentially recycled and used to support other projects included in the 2012 capital budget bill as submitted. **DLS recommends approval of the proposed de-authorization that has been determined to be no longer needed.**

## ***GO Bond Recommended Actions***

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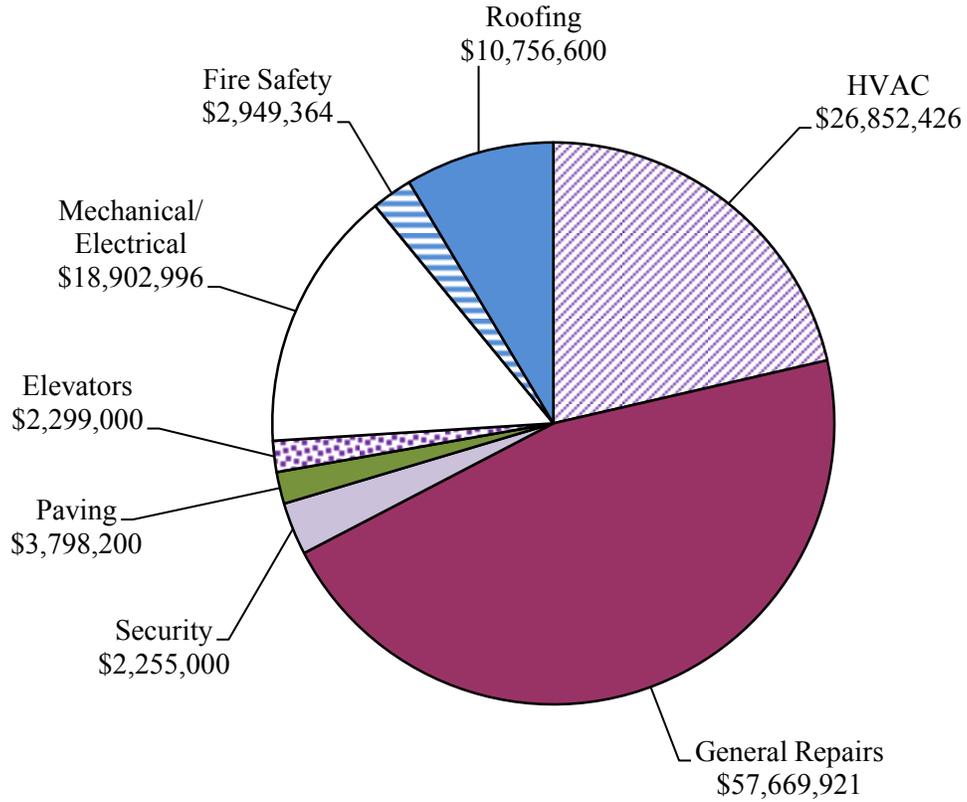
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4. Approve the de-authorization of funds remaining from a 2008 session authorization for the construction of three ethanol fueling stations. The projects were completed under the amount authorized, and the remaining funds can be de-authorized.

**Facilities Renewal Backlog by Agency**



- CHVH: Charlotte Hall Veterans Home
- DGS: Department of General Services
- DHCD: Department of Housing and Community Development
- DHMH: Department of Health and Mental Hygiene
- DJS: Department of Juvenile Services
- DLLR: Department of Labor, Licensing, and Regulation
- DMIL: Military Department
- DPSCS: Department of Public Safety and Correctional Services
- MCPB: Maryland Center of Public Broadcasting
- MDVC: Maryland Department Veterans Commission
- MSD: Maryland School for the Deaf
- MSDE: Maryland State Department of Education
- MSP: Maryland State Police
- USM: University System of Maryland

### Fiscal 2012 Facilities Renewal Backlog By Type of Work



HVAC: heating, ventilation, and air conditioning

## Construction Contingency Fund Summary Calendar 2003-2012

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Beginning Balance</b>	<b>\$218,415</b>	<b>\$1,403,621</b>	<b>\$3,819,156</b>	<b>\$5,080,702</b>	<b>\$1,902,036</b>	<b>\$4,081,870</b>	<b>\$4,308,694</b>	<b>\$3,553,760</b>	<b>\$4,809,643</b>	<b>\$5,014,257</b>
Fund Transfers In	732,516	950,000	7,694,760	638,334	7,596,295	371,853	399,015	1,255,883	1,079,614	
Return of Unused Funds	182,690	613,735	-	-	1,204	206,550	393,826	-	-	
Appropriation	1,000,000	2,000,000	834,000	-	2,000,000	500,000	-	-	-	
<b>Subtotal: Available Funds</b>	<b>\$2,133,621</b>	<b>\$4,967,356</b>	<b>\$12,347,916</b>	<b>\$5,719,036</b>	<b>\$11,499,535</b>	<b>\$5,160,273</b>	<b>\$5,101,535</b>	<b>\$4,809,643</b>	<b>\$5,889,257</b>	
<b>Less Authorized Use of Funds</b>										
Groundwater Remediation – Two Facilities	\$165,000	-	-	-	-	-	-	-	-	-
Springfield Hospital Food Service Center	565,000	-	-	-	-	-	-	-	-	-
Bloomsbury Square Demolition and Parking	-	\$198,200	-	-	-	-	-	-	-	-
140-bed Housing Unit – ECI	-	950,000	-	-	-	-	-	-	-	-
Statewide Underground Storage Tanks	-	-	\$272,887	-	-	-	-	-	-	-
Ventilation Improvements at WDC	-	-	1,750,000	-	-	-	-	-	-	-
Academic and Admin. Complex at PSTC	-	-	808,827	-	-	-	-	-	-	-
Baltimore City Juvenile Justice Center	-	-	2,000,000	-	-	-	-	-	-	-
Dove Pathway Access at HSMC Center for Business and Graduate Studies at BSU	-	-	150,000	-	-	-	-	-	-	-
St. John’s Archeological Site Exhibit at HSMC	-	-	1,210,500	-	-	-	-	-	-	-
Road/Parking Improvements at Calvert Cliffs	-	-	900,000	-	-	-	-	-	-	-
Coppin State University	-	-	175,000	-	-	-	-	-	-	-
Salisbury University	-	-	-	\$1,902,000	-	-	-	-	-	-
Maryland School for the Deaf – Columbia/Elevator	-	-	-	1,570,000	-	-	-	-	-	-
	-	-	-	345,000	-	-	-	-	-	-

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
St. Mary's College – Student Services Building	-	-	-	-	\$1,675,000	-	-	-	-	-
Patuxent Inst. – Fire Safety Improvements	-	-	-	-	5,397,665	-	-	-	-	-
Baltimore City Community College – Main Bldg.	-	-	-	-	345,000	-	-	-	-	-
State House Piping at Annapolis	-	-	-	-	-	\$300,000	-	-	-	-
Parking Deck at Centreville	-	-	-	-	-	551,579	-	-	-	-
Oyster Production Facility at UMCES	-	-	-	-	-	-	\$1,057,775	-	-	-
Steam Distribution System at MCTC	-	-	-	-	-	-	490,000	-	-	-
New Rockville District Court	-	-	-	-	-	-	-	-	\$875,000	-
<b>Subtotal: Authorized Uses</b>	<b>\$730,000</b>	<b>\$1,148,200</b>	<b>\$7,267,214</b>	<b>\$3,817,000</b>	<b>\$7,417,665</b>	<b>\$851,579</b>	<b>\$1,547,775</b>	<b>\$0</b>	<b>\$875,000</b>	
<b>Ending Balance</b>	<b>\$1,403,621</b>	<b>\$3,819,156</b>	<b>\$5,080,702</b>	<b>\$1,902,036</b>	<b>\$4,081,870</b>	<b>\$4,308,694</b>	<b>\$3,553,760</b>	<b>\$4,809,643</b>	<b>\$5,014,257</b>	

BSU: Bowie State University  
 ECI: Eastern Correctional Institute  
 HSMC: Historic St. Mary's Commission  
 MCTC: Maryland Correctional Training Center  
 PSTC: Public Safety Training Center  
 UMCES: University of Maryland Center for Environmental Science  
 WDC: Women's Detention Center

## ***Proposed Use of Available Funds***

### **Board of Public Works General State Facilities Facilities Renewal Fund**

<b><u>Subdivision</u></b>	<b><u>Project Title</u></b>	<b><u>Estimated Cost</u></b>	<b><u>Amount</u></b>	<b><u>Amount Encumbered</u></b>	<b><u>Amount Expended</u></b>	<b><u>General Status Update</u></b>
Anne Arundel	DGS – APB&G Treasury Building – Replace Cupola	\$370,000	\$370,000			In design historic reviews.
Anne Arundel	DGS – APB&G – Building 6 – Replace Elevator – 2 Components	166,000	166,000	\$48,537		A/E selected, in design. Fees \$48,537.
Anne Arundel	DGS – APB&G – Reroof Tawes Complex A-E and Building 17	340,000	340,000			Bids received on February 9, 2012 – low bidder price \$237,500.
Anne Arundel	DGS – MSC Glen Burnie – Waterproofing	500,000	500,000		\$50,000	Expended \$50K in testing and minor repairs. Looking for a product that will seal exterior walls.
Anne Arundel	DHMH – Perkins – Emergency Fire Alarm	235,000	235,000	258,330	258,330	Complete.
Anne Arundel	DMIL – Glen Burnie-Replace Roof	380,000	380,000	291,200	291,200	Complete.
Anne Arundel	MPBC – Channel 22 Annapolis – Reroof Transmitter Building	100,000	100,000	52,204	52,204	Complete.

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Amount</u>	<u>Amount Encumbered</u>	<u>Amount Expended</u>	<u>General Status Update</u>
Baltimore City	DGS – BPB&G – 201 Building Slab Repairs	404,083	404,083			Project pending State Center Development. Completing some repairs with operating funds.
Baltimore City	DPSCS – BCDC – Elevators	612,000	612,000	606,682		Awarded.
Baltimore City	DPSCS – MRDCC – Elevators (2)	589,000	589,000	470,517		Awarded.
Baltimore City	DPSCS – Baltimore City Detention Center – Men’s Main Entrance – Replace Hot Water Tanks	262,000	262,000			In review with DPSCS.
Baltimore City	DPSCS – Maryland Reception and Diagnostic Classification Center – Repair Support Beams and Systems	460,000	460,000	98,792	98,792	Expended \$98,792 on design and emergency repairs. Project currently in bidding stage.
Baltimore City	DPSCS – MRDCC – Elevators (3)	880,130	880,130	707,404		Awarded.
Baltimore City	MDVA – Maryland Vietnam Veterans Memorial – Correct Differential Slab Movement	218,000	218,000	21,632	21,632	A/E design fee paid. Project has been designed and will be bid this spring.
Baltimore City	MDVA – War Memorial Building – Install 7-foot Security Fencing and Gates	226,000	226,000	25,000	25,000	Project designed. Awaiting Baltimore City Historic approve to move forward.

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Amount</u>	<u>Amount Encumbered</u>	<u>Amount Expended</u>	<u>General Status Update</u>
Baltimore City	MSDE – Rehabilitation Center – Statewide – Replace Water Piping and Valves	999,000	999,000	252,418	69,418	Phase 1 awarded. Additional work to be completed under phase 2.
Baltimore	DMIL – Dandily – Replace Roof	397,500	397,500	347,500	347,500	Complete.
Baltimore	DMIL – Pikesville – Upgrade Water	194,000	194,000	412,984	412,984	Complete with two projects. One an emergency and the other a standard procurement.
Carroll	DHMH – Springfield Hospital – McClain Building – Install New Roof and Gutters	350,000	350,000	221,928	221,928	Complete.
Carroll	DHMH – Springfield Hospital – Reroof Salomon Building	200,000	200,000	105,040	105,040	Complete.
Carroll	DHMH – Springfield Hospital Center – Administration Building – Replace Air Conditioner	772,000	772,000	647,547	647,547	Complete.
Frederick	MSD – Frederick – Ely Building – Fire Alarm	235,000	235,000	67,518	67,518	Complete.
Frederick	MSD – Frederick – Ely Building – Reroof Ely	215,000	215,000	209,752	209,752	Complete.
Frederick	MSD – Frederick – Hessian Barracks – Renovate Exterior	600,000	600,000	302,125	246,833	DGS purchased the historic shingles by commodity and will be hiring a historic firm to install them. More dollars to be spent.

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Amount</u>	<u>Amount Encumbered</u>	<u>Amount Expended</u>	<u>General Status Update</u>
Frederick	MSD – Frederick – Veditz Vocational Building – Replace Chiller	284,000	284,000			Project cancelled.
Frederick	MSD – Frederick – Ely Building – Replace Main Entrance Steps	159,000	159,000	1,076	1,076	Made repairs to fix problem. No further expenditures.
Howard	DPSCS – Jessup Correctional Institution – Facilitywide – Upgrade Fire and Sprinkler Alarm	157,000	157,000	58,000	58,000	\$58,000 in A/E fees. Current estimate places this in capital program.
Howard	DPSCS – Maryland House of Corrections – Male Hospital – Replace Air Conditioning	385,000	385,000			Cancelled and placed under Energy program.
Howard	DPSCS – MCI-2 – Door Controls	175,000	175,000			In review. Door controls are obsolete and DGS cannot find replacement parts – currently looking at sole source procurement.
Howard	DPSCS – MCI-J – Door Controls	539,000	539,000			Same problem as above – obsolete equipment – sole source.
Howard	MSD – Columbia – Replace Exterior Metal Window	193,000	193,000			In design.
Howard	MSD – Columbia – Replace Steiner Patio and Ramp Replacement	175,000	175,000	\$74,000	\$74,000	Complete.

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Amount</u>	<u>Amount Encumbered</u>	<u>Amount Expended</u>	<u>General Status Update</u>
Howard	MSD – Columbia – Reroof Steiner Building	788,000	788,000	\$52,700	\$52,700	Design fees. Requires further design due to structural problems.
Montgomery	DJS – Alfred Noyes Children’s Center – Replace Baseboard Heat Piping and Covers	176,695	176,695	\$230,551	\$230,551	Complete.
St. Mary’s	DPSCS – Southern Maryland Prerelease Unit – Renovate Shower Room	365,000	365,000	\$178,928	\$178,928	Complete.
<b>Total</b>		<b>\$13,101,408</b>	<b>\$13,101,408</b>			

- A/E: Architectural and Engineering
- APB&G: Annapolis Public Buildings and Grounds
- BCDC: Baltimore City Detention Center
- DGS: Department of General Services
- DHMH: Department of Health and Mental Hygiene
- DJS: Department of Juvenile Services
- DMIL: Military Department
- DPSCS: Department of Public Safety and Correctional Services
- MCI-J: Maryland Correctional Institution – Jessup
- MDVA: Maryland Department of Veterans
- MPBC: Maryland Public Broadcasting Commission
- MRDCC: Maryland Reception, Diagnostic and Classification Center
- MSC: multi-service center
- MSD: Maryland School for the Deaf
- MSDE: Maryland State Department of Education

## ***Fiscal 2013 Proposed Projects***

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### **Board of Public Works General State Facilities Facilities Renewal Fund**

<b><u>Subdivision</u></b>	<b><u>Project Title</u></b>	<b><u>Estimated Cost</u></b>	<b><u>Prior Auth.</u></b>	<b><u>FY 2013 Amount</u></b>	<b><u>Future Request</u></b>	<b><u>Total State Share (%)</u></b>
Anne Arundel	DGS – Annapolis Public Buildings and Grounds Complex – Steam Piping Replacement Phase III	\$917,500	–	\$917,500	–	100%
Anne Arundel	DGS – Glen Burnie District Court – Replace Boiler and Controls	225,000	–	225,000	–	100%
Anne Arundel	DGS – Jessup Motor Fuel Lab – Replace Roof	101,000	–	101,000	–	100%
Anne Arundel	DHMH – Perkins Hospital – Nurses Stations Safety Enhancement	120,000	–	120,000	–	100%
Anne Arundel	DHMH – Perkins Hospital – Replace Domestic Hot Water Heaters	127,000	–	127,000	–	100%
Anne Arundel	DPSCS – Jessup Correctional Institution – Replace Fire Alarm	700,000	–	700,000	–	100%
Anne Arundel	DPSCS – Maryland Correctional Institution – Women – Replace Fire Alarm	500,000	–	500,000	–	100%
Anne Arundel	DPSCS – MD House of Correction – Male Site – Upgrade Perimeter Fence Security System	798,000	–	798,000	–	100%
Anne Arundel	DPSCS – Patuxent Institution – Kitchen and Dining Room – Roof Replacement	250,000	–	250,000	–	100%

*DE0201E – BPW – General State Facilities*

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Amount</u>	<u>Future Request</u>	<u>Total State Share (%)</u>
Baltimore City	DGS – Borgedine District Court – Replace Chiller	250,000	–	250,000	–	100%
Baltimore City	DGS – Grasmick Building – Remove Hazardous Bird Netting and Paint Soffit	150,000	–	150,000	–	100%
Baltimore City	DMIL – Cade Armory – Replace Roof	550,000	–	550,000	–	100%
Baltimore City	DMIL – Camp Frettered Military Reservation Site – Street Light System Replacement	190,000	–	190,000	–	100%
Baltimore City	DPSCS – Early Prerelease Unit – House Unit – Renovate Shower/Bathroom	225,000	–	225,000	–	100%
Baltimore City	MSDE – Division of Rehabilitation Services – Replace A/H Unit #10	150,000	–	150,000	–	100%
Baltimore City	MSDE – Library for the Blind – Replace the Roof	125,000	–	125,000	–	100%
Baltimore	DHMH – Spring Grove Hospital Center – Dix Building – Replace Roof	260,000	–	260,000	–	100%
Baltimore	DHMH – Spring Grove Hospital Center – Red Brick Cottage #4 – Replace HVAC	293,500	–	293,500	–	100%
Baltimore	DHMH – Spring Grove Hospital Center – White Building – Replace Emergency Generator	125,500	–	125,500	–	100%
Baltimore	DHMH – Spring Grove Hospital Center – Campuswide – Switchgear Replacement	294,000	–	294,000	–	100%

*DE0201E – BPW – General State Facilities*

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Amount</u>	<u>Future Request</u>	<u>Total State Share (%)</u>
Baltimore	DHMH – Spring Grove Hospital Center – Smith Building – Roof Replacement	420,000	–	420,000	–	100%
Baltimore	DHMH – Spring Grove Hospital Center – Tawes Building – Emergency Generator Replacement	126,000	–	126,000	–	100%
Baltimore	DHMH – Spring Grove Hospital Center – Tawes Building – Install Duct Detectors	129,000	–	129,000	–	100%
Baltimore	DJS – Charles H. Hickey, Jr. School – Thomas Fletcher School – Replace Fixture and Intercom	250,000	–	250,000	–	100%
Baltimore	DJS – Charles H. Hickey, Jr. School – Replace Electrical Switchgear	600,000	–	600,000	–	100%
Baltimore	DMIL – Catonsville Armory – Replace Roof	350,000	–	350,000	–	100%
Baltimore	DMIL – National Guard Armories – Purnell – Roof Replacement	450,000	–	450,000	–	100%
Baltimore	DMIL – Parkville Armory – Replace Roof	600,000	–	600,000	–	100%
Baltimore	MPT – Replace Air Handler Pneumatics	151,500	–	151,500	–	100%
Baltimore	MSP – Headquarters – Replace Electrical Distribution System	325,000	–	325,000	–	100%
Baltimore	MSP – Maryland State Police – Barracks R – Roof Replacement	280,000	–	280,000	–	100%
Caroline	DGS – Denton District Court – Replace Generator	120,000	–	120,000	–	100%

*DE0201E – BPW – General State Facilities*

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Amount</u>	<u>Future Request</u>	<u>Total State Share (%)</u>
Carroll	DGS – Westminster District Court – Replace Roof	175,000	–	175,000	–	100%
Carroll	DMIL – Camp Frettered Building 205 – Replace Roof	125,000	–	125,000	–	100%
Carroll	DPSCS – Central Laundry – Replace Roof	160,000	–	160,000	–	100%
Charles	DPSCS – Southern Maryland Prerelease – Replace Roof	200,000	–	200,000	–	100%
Howard	DHMH – Clifton T. Perkins Hospital Center – Facility Wide – Roof Replacement	175,000	–	175,000	–	100%
Howard	DHMH – Clifton T. Perkins Hospital Center – Main Hospital Building – Safety Enhance Nursing Station	118,000	–	118,000	–	100%
Howard	DPSCS – Maryland Corrections – Jessup – Facility Wide – Fire Alarm System Replacement	700,000	–	700,000	–	100%
Montgomery	DJS – Juvenile Services – Noyes Center – Roof Replacement	480,000	–	480,000	–	100%
Prince George’s	DGS – Hyattsville District Court – Replace Roof	375,000	–	375,000	–	100%
Prince George’s	DMIL – National Guard Armories – Laurel Armories – Roof Replacement	450,000	–	450,000	–	100%
Queen Anne’s	DMIL – National Guard Armories – Queen Anne Armory – Roof Replacement	350,000	–	350,000	–	100%
Queen Anne’s	DPSCS – Eastern Prerelease – Renovate Shower and Bathrooms	225,000	–	225,000	–	100%
Queen Anne’s	MSP – Maryland State Police – Barracks S– Roof Replacement	280,000	–	280,000	–	100%

*DE0201E – BPW – General State Facilities*

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Amount</u>	<u>Future Request</u>	<u>Total State Share (%)</u>
St. Mary's	Charlotte Hall Veterans Home – Main Building – Roof Replacement	850,000	–	850,000	–	100%
St. Mary's	MSP – Maryland State Police – Barrack T – Roof Replacement	275,500	–	275,500	–	100%
Washington	DHMH – Potomac Center – Replace Rooftop A/C Cottage #3	106,000	–	106,000	–	100%
Washington	DHMH – Potomac Center Cottage #1 – Replace A/C	116,500	–	116,500	–	100%
Washington	DHMH – Western Maryland Center – Main Building – Replace Medical Distribution Center	190,000	–	190,000	–	100%
Washington	DHMH – Western Maryland Hospital Center – Campuswide – Windows Replacement	320,000	–	320,000	–	100%
Washington	DPSCS – Maryland Correctional Training Center – Hagerstown – Replace Kitchen Floor	681,000	–	681,000	–	100%
Washington	DPSCS – MD Correctional Training Center – H.E. Donnel Building – Roof Replacement	175,000	–	175,000	–	100%
Washington	DPSCS – Roxbury Correctional Institute – Administration/Food Service Buildings – Hot Water Heater	343,000	–	343,000	–	100%
Washington	MVA – War Memorial Building – Replace Elevator System	300,000	–	300,000	–	100%
Wicomico	DHMH – Deer's Head Hospital – Install Oxygen System	200,000	–	200,000	–	100%

*DE0201E – BPW – General State Facilities*

<u>Subdivision</u>	<u>Project Title</u>	<u>Estimated Cost</u>	<u>Prior Auth.</u>	<u>FY 2013 Amount</u>	<u>Future Request</u>	<u>Total State Share (%)</u>
Wicomico	DHMH – Deer’s Head Hospital – Renovate North Elevator	125,000	–	125,000	–	100%
Wicomico	DHMH – Holly Center – Services Building – Replace Emergency Generator	116,000	–	116,000	–	100%
Wicomico	MSP – Salisbury Barrack E – Replace Hangar Roof	225,000	–	225,000	–	100%
Statewide	Emergency Projects	2,603,000	–	2,603,000	–	100%
<b>Total</b>		<b>\$20,592,000</b>	<b>–</b>	<b>\$20,592,000</b>	<b>–</b>	

A/C: air conditioning  
DGS: Department of General Services  
DHMH: Department of Health and Mental Hygiene  
DJS: Department of Juvenile Services  
DMIL: Military Department  
DPSCS: Department of Public Safety and Correctional Services  
HVAC: heating, ventilation, and air conditioning  
MPT: Maryland Public Television  
MSDE: Maryland State Department of Education  
MSP: Maryland State Police  
MVA: Motor Vehicle Administration