

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 "Miscellaneous" category. This category includes executive initiatives of Statewide importance, such as grants to private higher educational facilities, hospitals, museums 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 well enough developed to justify funding and will be ready for financing within two years,
- State support is needed for the success of the project.

CHANGES TO FY 2007 - FY 2011 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2008

Additions:

THE ASSOCIATED: Jewish Community Federation of Baltimore (P,C,E): Funding has been added in FY 2008 to assist THE ASSOCIATED: Jewish Community Federation of Baltimore provide adequate facilities for its various social service agencies.

The Birchmere Music Hall (P,C,E): Funding has been added in FY 2008 to assist in the redevelopment of downtown Silver Spring by constructing The Birchmere Music Hall.

WYPR Digital Conversion (C,E): Funding has been added in FY 2008 to assist Maryland Public Broadcasting's WYPR in the conversion to digital broadcasting.

Deletions:

Maryland Zoo in Baltimore - Elephant Facilities (C): Funding for this project has been deferred to allow time for the Zoo to complete design and to raise private funds for the project.

National Aquarium in Baltimore - Center for Aquatic Life and Conservation (P,C): Funding for this project has been deferred to FY 2011 at the request of the Aquarium.

Changes to FY 2009 - FY 2011

None

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FY 2008 - FY 2012 Capital Improvement Program

Grants and Loans

THE ASSOCIATED: JEWISH COMMUNITY FEDERATION OF BALTIMORE

Budget Code: ZA00

Comprehensive Housing Assistance, Incorporated (Baltimore City)

FY 2008 Total \$2,500

Construct a 24,000 GSF building to accommodate several community development and service agencies affiliated with THE ASSOCIATED: Jewish Community Federation of Baltimore. This will replace current offices of Comprehensive Housing Assistance, Inc. that are in a small early 1930s building that was a former residence with small rooms and an inefficient layout for office space use. It will also accommodate other offices of THE ASSOCIATED: Jewish Community Federation of Baltimore that are located in leased space. These include the Jewish Vocational Services, the Jewish Volunteer Connection, and the Counseling, Helpline, and Aid Network for Abused Women. The new building will allow these community development and service agencies to operate more efficiently and effectively due to their close proximity to each other, and due to larger spaces that will be provided.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | 2,500 | - | - | - | - | 2,500 |
| Non-Budgeted Funds | - | 3,500 | - | - | - | - | 3,500 |
| TOTAL | - | 6,000 | - | - | - | - | 6,000 |

| <u>Use</u> | | | | | | | |
|--------------|---|-------|---|---|---|---|-------|
| Planning | - | 600 | - | - | - | - | 600 |
| Construction | - | 5,100 | - | - | - | - | 5,100 |
| Equipment | - | 300 | - | - | - | - | 300 |

Subtotals for THE ASSOCIATED: Jewish Community Federation of Baltimore

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 2,500 | - | - | - | - | 2,500 |
| TOTAL | 2,500 | - | - | - | - | 2,500 |

MISCELLANEOUS

BALTIMORE CITY REVITALIZATION

Budget Code: ZA00

East Baltimore Biotechnology Park (Baltimore City)

FY 2008 Total **\$5,000**

Redevelop an 88-acre area north of Johns Hopkins Medical Center to include a 1.3 to 2 million square foot biotechnology park, employing up to 6,000 people. Redevelopment of this area will encourage construction/rehabilitation of up to 2,000 housing units, attract a mixed income community, create jobs, improve public safety and community services, and provide more open space. Public investment will be concentrated on the acquisition and demolition of property (nearly 70% vacant at start of project), and infrastructure/public improvements. The estimated cost of the first phase of the redevelopment plan totals \$994.1 million. The FY 2008 budget includes \$5 million for property acquisition, site development, and infrastructure improvements.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | 8,500 | 5,000 | 5,000 | 5,000 | 5,000 | - | 28,500 |
| General Funds | 5,000 | - | - | - | - | - | 5,000 |
| Special Funds | 2,000 | - | - | - | - | - | 2,000 |
| Non-Budgeted Funds | 278,000 | 182,100 | 172,200 | 168,000 | 130,200 | 28,100 | 958,600 |
| TOTAL | 293,500 | 187,100 | 177,200 | 173,000 | 135,200 | 28,100 | 994,100 |
| <u>Use</u> | | | | | | | |
| Acquisition | 22,500 | 3,000 | - | - | - | - | 25,500 |
| Planning | 13,200 | 3,000 | 3,200 | 3,000 | 2,700 | 8,100 | 33,200 |
| Construction | 190,000 | 162,000 | 160,000 | 160,000 | 130,000 | - | 802,000 |
| Other | 67,800 | 19,100 | 14,000 | 10,000 | 2,500 | 20,000 | 133,400 |

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WestSide Revitalization Project (Baltimore City)

FY 2008 Total \$5,000

Acquire, demolish, and provide site improvements to enable the City to assemble land parcels for economic development. The properties are located in downtown Baltimore's WestSide, which includes the area bounded by Pratt Street, Martin Luther King Boulevard, Read Street and Charles Street. State support will assist in the acquisition of various properties scattered in this area including the 3.6-acre "Superblock", which is bounded by Fayette, Howard, Clay and Liberty Streets. Redevelopment of this area will help to revitalize an economically depressed, blighted commercial area of downtown Baltimore. The FY 2008 recommendation will be used to assist in the acquisition of two remaining properties in the Superblock, and to help assemble properties in the northern portion of the WestSide in an area bounded by Franklin Street, Park Avenue, Mulberry Street, and Howard Street.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 15,000 | 5,000 | 5,000 | 5,000 | - | - | 30,000 |
| General Funds | 9,452 | - | - | - | - | - | 9,452 |
| Non-Budgeted Funds | 30,548 | 5,000 | 5,000 | 5,000 | - | - | 45,548 |
| TOTAL | 55,000 | 10,000 | 10,000 | 10,000 | - | - | 85,000 |

| <u>Use</u> | | | | | | | |
|--------------|--------|--------------|-------|-------|---|---|--------|
| Acquisition | 38,500 | 8,000 | 8,000 | 8,000 | - | - | 62,500 |
| Construction | 16,500 | 2,000 | 2,000 | 2,000 | - | - | 22,500 |

Subtotals for Baltimore City Revitalization

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 10,000 | 10,000 | 10,000 | 5,000 | - | 35,000 |
| TOTAL | 10,000 | 10,000 | 10,000 | 5,000 | - | 35,000 |

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THE BIRCHMERE

Budget Code: ZA00

Birchmere Music Hall (Montgomery) **FY 2008 Total** **\$2,000**

Construct a 22,000 GSF live music and dining facility in downtown Silver Spring. This will be the first Maryland facility of The Birchmere, a nationally-renowned and world class music venue located in Virginia. The facility will seat more than 600 patrons and offer approximately 150 shows per year. A dining area will be located on the first floor that will serve lunchtime patrons and will operate throughout the year. Once complete, the project will support the redevelopment of downtown Silver Spring. The State's commitment to this project totals \$4,000,000. The remaining funding will be provided by Montgomery County, The Birchmere, and a private developer.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | - | 2,000 | 2,000 | - | - | - | 4,000 |
| Non-Budgeted Funds | 150 | 4,850 | 2,000 | - | - | - | 7,000 |
| TOTAL | 150 | 6,850 | 4,000 | - | - | - | 11,000 |

| <u>Use</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Planning | 150 | 2,150 | - | - | - | - | 2,300 |
| Construction | - | 3,500 | 3,200 | - | - | - | 6,700 |
| Equipment | - | 1,200 | 800 | - | - | - | 2,000 |

Subtotals for The Birchmere

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 2,000 | 2,000 | - | - | - | 4,000 |
| TOTAL | 2,000 | 2,000 | - | - | - | 4,000 |

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GARRETT COLLEGE

Budget Code: ZA00

Garrett College Athletic and Community Recreation Center (Garrett)

FY 2008 Total **\$12,451**

Construct a new 97,242 NASF/141,973 GSF college athletic and community recreation center on Garrett College's campus. The facility will house the College's physical education department and include gymnasiums, aquatic facilities, and a wellness/fitness center. The facility will also include three meeting rooms/classrooms, a lounge, and a catering kitchen for the community. Additionally, Garrett County Memorial Hospital will operate a 2,500 SF clinic inside the Center that will provide urgent clinical care and support associate degree programs offered by the College. The FY 2008 budget includes funds for construction.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 845 | 12,451 | 550 | - | - | - | 13,846 |
| Non-Budgeted Funds | 752 | 11,085 | 450 | - | - | - | 12,287 |
| TOTAL | 1,597 | 23,536 | 1,000 | - | - | - | 26,133 |

| <u>Use</u> | | | | | | | |
|--------------|-------|---------------|-------|---|---|---|--------|
| Planning | 1,597 | - | - | - | - | - | 1,597 |
| Construction | - | 23,536 | - | - | - | - | 23,536 |
| Equipment | - | - | 1,000 | - | - | - | 1,000 |

Subtotals for Garrett College

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 12,451 | 550 | - | - | - | 13,001 |
| TOTAL | 12,451 | 550 | - | - | - | 13,001 |

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JOHNS HOPKINS MEDICINE

Budget Code: ZA00

Cardiovascular and Critical Care Tower (Baltimore City) FY 2008 Total \$7,500

Construct a 957,509 GSF Cardiovascular and Critical Care Adult Tower on the Johns Hopkins East Baltimore campus. The new facility will contain 320 beds, 20 operating rooms, and procedure suites to support various hospital programs. These programs include the Adult Emergency Department, Acute Care Program, Critical Care Program, Interventional and Surgical Services Program, Non-Invasive Diagnostic and Treatment Program, and Non-Invasive Imaging Program. The existing cardiovascular and critical care functions are located in obsolete, aging buildings, many of which are over 30 years old. The State's commitment to this project totals \$40,000,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | 22,500 | 7,500 | 5,000 | 5,000 | - | - | 40,000 |
| Non-Budgeted Funds | 171,250 | 162,072 | 54,544 | 25,005 | - | - | 412,871 |
| TOTAL | 193,750 | 169,572 | 59,544 | 30,005 | - | - | 452,871 |

| <u>Use</u> | | | | | | | |
|--------------|---------|---------|--------|--------|---|---|---------|
| Planning | 28,609 | 6,361 | 1,900 | 1,200 | - | - | 38,070 |
| Construction | 160,320 | 138,737 | 30,438 | 6,724 | - | - | 336,219 |
| Equipment | 4,821 | 24,474 | 27,206 | 22,081 | - | - | 78,582 |

Pediatric Trauma Center (Baltimore City) FY 2008 Total \$5,000

Construct 150,400 GSF of space for a Pediatric Trauma Center in the new Children's Tower on the Johns Hopkins East Baltimore campus. The Trauma Center will be integrated throughout the 586,860 GSF Children's Tower and will include a trauma center, in-patient rooms, a Neonatal Intensive Care Center, and acute care programs for children in oncology, psychiatry, and cardiac and pulmonary diagnostics. The existing Hopkins Pediatric Trauma Center is the only such center in the State of Maryland and treats over 6,000 children for illness and injuries every year. The existing Center is over 30 years old and does not have sufficient space for modern medical and diagnostic equipment. The State's commitment to this project totals \$35,000,000.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | 20,000 | 5,000 | 5,000 | 5,000 | - | - | 35,000 |
| Non-Budgeted Funds | 98,797 | 98,929 | 27,956 | 11,813 | - | - | 237,495 |
| TOTAL | 118,797 | 103,929 | 32,956 | 16,813 | - | - | 272,495 |

| <u>Use</u> | | | | | | | |
|--------------|--------|--------|--------|--------|---|---|---------|
| Planning | 17,536 | 3,897 | 1,200 | 700 | - | - | 23,333 |
| Construction | 98,261 | 85,032 | 18,656 | 4,121 | - | - | 206,070 |
| Equipment | 3,000 | 15,000 | 13,100 | 11,992 | - | - | 43,092 |

Subtotals for Johns Hopkins Medicine

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 12,500 | 10,000 | 10,000 | - | - | 32,500 |
| TOTAL | 12,500 | 10,000 | 10,000 | - | - | 32,500 |

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KENNEDY KRIEGER INSTITUTE

Budget Code: ZA00

National Center for Advanced Research in Developmental Disabilities (Baltimore City)

FY 2008 Total **\$1,000**

The Kennedy Krieger Institute is a non-profit organization in Baltimore City, which is dedicated to improving the lives of children and adolescents with disabilities. The Institute has recently embarked on a campaign to create a National Center for Advanced Research in Developmental Disabilities to investigate disorders of the brain and spinal cord. There are three components to the project: 1) Construction/renovation of 3,000 NSF of space at 707 North Broadway for a spinal cord research lab, 2) Purchase of a 7 Tesla scanner and construction/renovation of 7,000 square feet of space at 707 North Broadway to house its equipment and support functions, and 3) Construction/renovation of 17,000 square feet of new space in the 800 block of North Broadway for clinical research projects in areas of functional genomics, behavioral analysis, pediatric rehabilitation research and other new studies. FY 2008 funds will be used to assist in constructing improvements in the 800 block of North Broadway in order to accommodate clinical research space.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 3,500 | 1,000 | - | - | - | - | 4,500 |
| Non-Budgeted Funds | 7,500 | 4,165 | - | - | - | - | 11,665 |
| TOTAL | 11,000 | 5,165 | - | - | - | - | 16,165 |

| <u>Use</u> | | | | | | | |
|--------------|--------|--------------|---|---|---|---|--------|
| Planning | 462 | 118 | - | - | - | - | 580 |
| Construction | 10,100 | 4,775 | - | - | - | - | 14,875 |
| Equipment | 438 | 272 | - | - | - | - | 710 |

Subtotals for Kennedy Krieger Institute

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 1,000 | - | - | - | - | 1,000 |
| TOTAL | 1,000 | - | - | - | - | 1,000 |

MISCELLANEOUS

LEGISLATIVE INITIATIVES

Budget Code: ZA00

Legislative Initiative Grants (Statewide)

FY 2008 Total \$15,000

Each year the General Assembly considers bond bills to fund various projects of local governments and non-profit entities related to art and culture, economic development, education, historic preservation, recreation, and other worthy purposes, usually on a matching fund basis. In formulating the Capital Improvement Program, \$15,000,000 is reserved in each year for these projects.

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| TOTAL | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |

Subtotals for Legislative Initiatives

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |
| TOTAL | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA00

Private Hospital Grant Program (Statewide)

FY 2008 Total **\$5,000**

This program provides grants to assist private hospitals in the construction and renovation of facilities which improve patient care, particularly access to primary and preventative services, focus on unmet community health needs, and encourage collaboration with other community partners where appropriate. Specific projects included in the recommendation have been selected by a committee of hospital trustees and executives from all regions of the State. The FY 2008 budget includes funds for eight hospitals in six different subdivisions.

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| TOTAL | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |

Private Hospital Grant Program Project List

| | | <u>State Funding</u> | | | | |
|--------------------|---|----------------------|--------------------|------------------------|-----------------------|--------------------------|
| <u>Subdivision</u> | <u>Project</u> | <u>Total Cost</u> | <u>Prior Auth.</u> | <u>FY 2008 Request</u> | <u>Future Request</u> | <u>Total State Share</u> |
| Allegany | Western Maryland Health System Regional Medical Center - New Obstetrical Unit | 5,317 | - | 1,000 C | - | 19% |
| Baltimore City | Bon Secours Hospital Baltimore, Inc. - ICU Relocation | 8,203 | - | 1,000 PCE | - | 12% |
| Baltimore City | Johns Hopkins Bayview Medical Center - Operating Room Renovation | 2,237 | - | 560 C | - | 25% |
| Baltimore City | St. Agnes HealthCare - Birthing Center and NICU Renovation | 2,467 | - | 560 C | - | 23% |
| Dorchester | Dorchester General Hospital - Emergency Department Renovation and Expansion | 1,600 | - | 500 C | - | 31% |
| Montgomery | Shady Grove Adventist Hospital - Prenatal Care Center | 340 | - | 120 PCE | - | 35% |
| Prince George's | Ft. Washington Medical Center - Emergency Department Expansion | 14,300 | - | 560 C | - | 4% |
| Worcester | Atlantic General Hospital - Health Services Building Expansion and Renovation | 1,473 | - | 700 C | - | 48% |
| TOTAL | | 35,937 | - | 5,000 | - | |

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Subtotals for Maryland Hospital Association

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| TOTAL | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

Private Higher Education Facilities Grant Program (Statewide) **FY 2008 Total \$8,000**

Provide grants to assist the State's private colleges and universities with the costs of constructing and renovating academic facilities and infrastructure. The grants leverage private donations and help the recipients maintain financial stability. The institutions benefit the State by offering a diversity of learning opportunities and by easing enrollment pressures at State-owned institutions. MICUA-aided institutions account for 17% of full-time equivalent enrollment in statewide higher education. The FY 2008 budget includes funding for four projects: Johns Hopkins University - Renovation of Gilman Hall; Maryland Institute College of Art - The Gateway Facility; St. John's College - Heating Plant Infrastructure; and Mount St. Mary's University - Performing Arts Academic Center.

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| TOTAL | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |

Private Higher Education Facilities Grant Program Project List

| | | <u>State Funding</u> | | | | |
|--------------------|---|----------------------|--------------------|------------------------|-----------------------|--------------------------|
| <u>Subdivision</u> | <u>Project</u> | <u>Total Cost</u> | <u>Prior Auth.</u> | <u>FY 2008 Request</u> | <u>Future Request</u> | <u>Total State Share</u> |
| Anne Arundel | St. John's College - Heating Plant Infrastructure | 4,524 | - | 1,000 C | - | 22% |
| Baltimore City | Johns Hopkins University - Gilman Hall Renovation | 14,017 | - | 2,000 PCE | - | 14% |
| Baltimore City | Maryland Institute College of Art - The Gateway Facility | 7,379 | - | 3,000 C | - | 41% |
| Frederick | Mount St. Mary's University - Performing Arts Academic Center | 10,895 | - | 2,000 PC | - | 18% |
| TOTAL | | 36,815 | - | 8,000 | - | |

Subtotals for Maryland Independent College and University Association

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |
| TOTAL | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 |

MISCELLANEOUS

THE MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore Facilities Renewal (Baltimore City)

FY 2008 Total \$1,000

Design, construct and equip systems critical to animal safety. These will include: installation of security systems (\$500,000); purchase of animal restraint devices (\$150,000); and design and construction of manure disposal sites (\$350,000). The security systems project will include replacement of smoke detection and fire suppression systems, intruder alarm systems and panic alarms in all animal and public buildings at the Zoo. The animal restraint devices will allow Zoo staff to safely restrain animals for medical care and treatment without the use of drugs. The construction of manure disposal sites will include the design of eight small sites and the construction of one main site for waste containment pending removal and disposal by Baltimore City.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 1,010 | 1,000 | 500 | 500 | 500 | - | 3,510 |
| Non-Budgeted Funds | 555 | 16 | - | - | - | - | 571 |
| TOTAL | 1,565 | 1,016 | 500 | 500 | 500 | - | 4,081 |

| <u>Use</u> | | | | | | | |
|--------------|-------|-----|-----|-----|-----|---|-------|
| Planning | 214 | 150 | - | - | - | - | 364 |
| Construction | - | 500 | 250 | 250 | 250 | - | 1,250 |
| Equipment | 1,351 | 350 | 250 | 250 | 250 | - | 2,451 |
| Other | - | 16 | - | - | - | - | 16 |

Maryland Zoo in Baltimore Elephant Facilities Project (Baltimore City)

Remodel the elephant barn, construct a second elephant barn, and expand the elephant yard to include a walking trail and activity nodules to create an elephant breeding facility on the grounds of the Maryland Zoo in Baltimore. This project will ensure that the Maryland Zoo in Baltimore will continue to have elephants in its living collection, and give the Zoo the opportunity to assume a leadership role in elephant presentation and conservation.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | - | - | 5,000 | - | - | - | 5,000 |
| General Funds | 500 | - | - | - | - | - | 500 |
| Non-Budgeted Funds | 710 | - | 4,790 | - | - | - | 5,500 |
| TOTAL | 1,210 | - | 9,790 | - | - | - | 11,000 |

| <u>Use</u> | | | | | | | |
|--------------|-------|---|-------|---|---|---|-------|
| Planning | 1,210 | - | - | - | - | - | 1,210 |
| Construction | - | - | 9,790 | - | - | - | 9,790 |

MISCELLANEOUS

Maryland Zoo in Baltimore Redevelopment Projects (Baltimore City)

Construct various Zoo facilities to enhance the visitor experience, improve animal housing, and increase educational services. This project consists of work in several areas of the Zoo. The Plaza Area will contain interactive water features for children, paths to explore, and animal sculpture to see and touch. The Main Entry and Tram Stations will incorporate signage and queuing systems to facilitate traffic flow accessing the trams and entry into the Zoo. Bathrooms will have increased capacity to address current attendance and shelters will provide shade and comfort from the outdoor elements. A new dining facility will be built and increased kitchen capacity will shorten visitor lines and increase revenues. The location of the dining facility will address delivery and traffic concerns that currently exist and will be more accessible to the visitor.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 15,750 | - | - | - | 3,500 | - | 19,250 |
| General Funds | 4,750 | - | - | - | - | - | 4,750 |
| Non-Budgeted Funds | 21,048 | - | - | - | - | - | 21,048 |
| TOTAL | 41,548 | - | - | - | 3,500 | - | 45,048 |
| <u>Use</u> | | | | | | | |
| Planning | 8,853 | - | - | - | - | - | 8,853 |
| Construction | 32,695 | - | - | - | 3,500 | - | 36,195 |

Subtotals for The Maryland Zoo in Baltimore

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 1,000 | 5,500 | 500 | 4,000 | - | 11,000 |
| TOTAL | 1,000 | 5,500 | 500 | 4,000 | - | 11,000 |

MISCELLANEOUS

NATIONAL AQUARIUM IN BALTIMORE

Budget Code: ZA00

Center for Aquatic Life and Conservation (Baltimore City)

Provide funds for Stage 1 of the National Aquarium in Baltimore's (NAIB) Center for Aquatic Life and Conservation (CALC). Stage 1 includes: (1) the clean-up of the Brownfields area which contains varying levels of soil contamination; (2) building of an approximately 60,000 GSF facility for an Animal Care Center; and (3) a 7-acre park. The activity will occur on a site, located along the Middle Branch of the Patapsco River, which will be purchased from Baltimore City. The new facility is needed because the Aquarium needs space for animal care and additional space for offices, laboratories and general storage. The estimated cost of this project totals \$61,650,000

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 1,500 | - | - | - | 3,000 | 3,500 | 8,000 |
| General Funds | 1,000 | - | - | - | - | - | 1,000 |
| Non-Budgeted Funds | 8,320 | - | - | - | 1,600 | 18,800 | 28,720 |
| TOTAL | 10,820 | - | - | - | 4,600 | 22,300 | 37,720 |

| <u>Use</u> | | | | | | | |
|--------------|-------|---|---|---|-------|--------|--------|
| Acquisition | 8,250 | - | - | - | - | - | 8,250 |
| Planning | 2,120 | - | - | - | 1,500 | 2,700 | 6,320 |
| Construction | - | - | - | - | 1,500 | 18,350 | 19,850 |
| Equipment | - | - | - | - | - | 300 | 300 |
| Other | 450 | - | - | - | 1,600 | 950 | 3,000 |

Subtotals for National Aquarium in Baltimore

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | - | - | 3,000 | 3,500 | 6,500 |
| TOTAL | - | - | - | 3,000 | 3,500 | 6,500 |

MISCELLANEOUS

SOUTHERN MARYLAND STADIUM

Budget Code: ZA00

Southern Maryland Stadium (Charles)

FY 2008 Total **\$4,700**

Construct a 4,600-seat multi-purpose stadium facility south of Waldorf at Piney Church Road. The stadium will offer the region a much-needed venue for sports such as baseball, football, lacrosse, and soccer, as well as accommodate a wide range of regional and community events. The stadium has public support as well as support from the Tri-County Council and various business and civic associations. Economic impact studies have indicated that it would generate significant positive economic impacts. Capital costs are anticipated to be shared by Charles County, the private sector, and the State of Maryland.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| GO Bonds | 625 | 4,700 | - | - | - | - | 5,325 |
| General Funds | 2,000 | - | - | - | - | - | 2,000 |
| Non-Budgeted Funds | 7,350 | 10,125 | - | - | - | - | 17,475 |
| TOTAL | 9,975 | 14,825 | - | - | - | - | 24,800 |

| <u>Use</u> | | | | | | | |
|--------------|-------|--------|---|---|---|---|--------|
| Planning | 975 | - | - | - | - | - | 975 |
| Construction | 9,000 | 11,175 | - | - | - | - | 20,175 |
| Equipment | - | 3,650 | - | - | - | - | 3,650 |

Subtotals for Southern Maryland Stadium

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 4,700 | - | - | - | - | 4,700 |
| TOTAL | 4,700 | - | - | - | - | 4,700 |

MISCELLANEOUS

WYPR

Budget Code: ZA00

WYPR Digital Conversion (Baltimore City)

FY 2008 Total

\$375

Provide a grant to assist WYPR in the conversion to digital radio broadcasting. In order to stay current with today's technology, WYPR is converting to digital broadcasting. This will allow the station to expand its coverage throughout Maryland, increase programming by adding two channels on the same frequency, and improve and maintain a more consistent signal quality. The FY 2008 budget includes funding to install an antenna, transmitter, and construct two digital studios.

| <u>Source</u> | <u>Prior Auth.</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | - | 375 | - | - | - | - | 375 |
| Non-Budgeted Funds | 98 | - | - | - | - | - | 98 |
| TOTAL | 98 | 375 | - | - | - | - | 473 |
| <u>Use</u> | | | | | | | |
| Construction | 5 | 15 | - | - | - | - | 20 |
| Equipment | 93 | 360 | - | - | - | - | 453 |

Subtotals for WYPR

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| GO Bonds | 375 | - | - | - | - | 375 |
| TOTAL | 375 | - | - | - | - | 375 |

Subtotals for Grants and Loans

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | 74,526 | 56,050 | 48,500 | 40,000 | 31,500 | 250,576 |
| TOTAL | 74,526 | 56,050 | 48,500 | 40,000 | 31,500 | 250,576 |

Total Program - Miscellaneous

| <u>Source</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>TOTAL</u> |
|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GO Bonds | 74,526 | 56,050 | 48,500 | 40,000 | 31,500 | 250,576 |
| TOTAL | 74,526 | 56,050 | 48,500 | 40,000 | 31,500 | 250,576 |