

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 2006 - FY 2010 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2007

Additions:

Various Facilities (A,P,C,E): General Obligation Bonds and General Funds are being recommended to assist a number of organizations with the acquisition, planning, construction, and capital equipping of projects that will have a favorable impact on the health, education, economic, and cultural well-being of the citizens of Maryland. These organizations are:

- Adventure Sports Center
- Blind Industries and Services of Maryland
- Children's Guild
- Forest Park Golf Clubhouse
- Helping Up Mission
- Irvine Nature Center
- Lloyd Street Synagogue
- Maryland Regenerative Research Center
- Maryland Zoo in Baltimore - Facilities Renewal Projects and an Elephant Facilities Project
- Paul's Place
- Ripken Youth Baseball Academy
- Southern Maryland Stadium
- Victory Youth Center
- Wicomico MAC Senior Center
- YMCA - Towson Family Branch, Western Family Branch, Hagerstown YMCA

Deletions:

Local Jails and Detention Centers: Local Jails and Detention Centers formerly appeared in the Miscellaneous section. They now appear as Grants and Loans in the Department of Public Safety and Correctional Services' section of this budget volume.

Maryland Zoo in Baltimore - Redevelopment Projects (C,E): Funding for these projects have been deferred to accommodate the design and construction of new expanded facilities for elephants.

Changes to FY 2008 - FY 2010

The Waldorf Higher Education Center has been deferred beyond the Capital Improvement Program due to other budget priorities.

MISCELLANEOUS

FY 2007 - FY 2011 Capital Improvement Program

Grants and Loans

ADVENTURE SPORTS CENTER

Budget Code: ZA00

Adventure Sports Center (Garrett) FY 2007 Total **\$1,500**

Construct a 11,700 GSF/ 8,700 NASF Adventure Sport Center International facility (ASCI) on Marsh Mountain in McHenry. The Adventure Sports Center International, Inc. was created in 1988 as a 501(c)(3) charitable organization to develop, promote and maintain adventure sports in Western Maryland. The Adventure Sports Center International is a component of the public-private venture between DC Development, LLC, Adventure Sports Center, Inc., and Garrett College. The facility will be co-located with the Garrett College Athletic and Community Recreation Center and will house the headquarters for Adventure Sports Center Inc., an Adventure Sports Museum and the international Whitewater Hall of Fame. The FY 2007 budget includes funds to construct and equip the Adventure Sports headquarters building which will include an Adventure Sports Museum and the International Whitewater Hall of Fame.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	270	-	-	-	-	-	270
General Funds	-	1,500	-	-	-	-	1,500
Non-Budgeted Funds	-	530	-	-	-	-	530
TOTAL	270	2,030	-	-	-	-	2,300

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	170	-	-	-	-	-	170
Construction	100	1,780	-	-	-	-	1,880
Equipment	-	250	-	-	-	-	250

Subtotals for Adventure Sports Center

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

MISCELLANEOUS

BALTIMORE CITY REVITALIZATION

Budget Code: ZA00

East Baltimore Biotechnology Park (Baltimore City) FY 2007 Total **\$5,000**

Redevelop the 80-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 (56% vacant), and infrastructure/public improvements. The estimated cost of the redevelopment plan totals \$992 million. The FY 2007 budget includes \$5,000,000 for property acquisition, site preparation and development as well as public safety and infrastructure improvements.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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	82,800	195,200	180,100	172,200	168,000	130,200	928,500
TOTAL	93,300	200,200	185,100	177,200	173,000	135,200	964,000
<u>Use</u>							
Acquisition	15,400	7,100	2,200	-	-	-	24,700
Planning	9,000	4,200	3,800	3,200	3,000	2,700	25,900
Construction	30,000	160,000	160,000	160,000	160,000	130,000	800,000
Other	38,900	28,900	19,100	14,000	10,000	2,500	113,400

MISCELLANEOUS

WestSide Revitalization Project (Baltimore City) FY 2007 Total **\$5,000**

Provide funds for the WestSide Revitalization Project, including acquisition, demolition, and preparation of the land for economic and community development. The FY 2007 budget will assist in the acquisition of the 3.6 acre Fayette-Howard-Lexington-Liberty Streets "Superblock", which contains 55 properties, including the Greyhound Bus Terminal. Also, selected properties will be demolished and land will be prepared for redevelopment. The goal is to revitalize the west side of downtown Baltimore. Baltimore City has a \$646 million redevelopment plan for the downtown's WestSide. The public contribution towards this project totals over \$224 million, of which the State's contribution is \$39.4 million. FY 2007 funds will be used to continue property acquisition for redevelopment in the "Superblock" area of the West Side.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	15,000	-	5,000	5,000	5,000	-	30,000
General Funds	4,452	5,000	-	-	-	-	9,452
Non-Budgeted Funds	18,000	20,000	20,000	20,000	7,548	-	85,548
TOTAL	37,452	25,000	25,000	25,000	12,548	-	125,000

<u>Use</u>							
Acquisition	37,452	25,000	25,000	25,000	12,548	-	125,000

Subtotals for Baltimore City Revitalization

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	10,000	10,000	10,000	5,000	35,000
General Funds	10,000	-	-	-	-	10,000
TOTAL	10,000	10,000	10,000	10,000	5,000	45,000

MISCELLANEOUS

BLIND INDUSTRIES AND SERVICES OF MARYLAND

Budget Code: ZA00

Blind Industries and Services of Maryland Expansion (Baltimore) FY 2007 Total **\$1,210**

Acquire and renovate a building to serve as the headquarters for Blind Industries and Services of Maryland, Inc., a non-profit organization providing a wide range of services designed to improve the quality of life for blind people. Blind Industries and Services of Maryland, Inc., or BISM, has acquired and renovated a 156,000 GSF/137,160 NSF building to serve at its headquarters and training facility. FY 2007 funds will be used to relocate the entrance of the building from Halethorpe Avenue to Washington Boulevard; to renovate space and purchase capital equipment for a woodworking shop, and to purchase capital equipment for the organization's manufacturing operation. Once complete, this project will improve the safety of clients and staff using the facility, generate additional full-time employment opportunities for blind residents inside the BISM facility, and provide participants with specialized woodworking training that will help prepare them for employment, both inside and outside the facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	1,210	-	-	-	-	1,210
Non-Budgeted Funds	10,400	-	-	-	-	-	10,400
TOTAL	10,400	1,210	-	-	-	-	11,610

Use

Acquisition	4,800	-	-	-	-	-	4,800
Planning	72	-	-	-	-	-	72
Construction	5,528	594	-	-	-	-	6,122
Equipment	-	616	-	-	-	-	616

Subtotals for Blind Industries and Services of Maryland

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	1,210	-	-	-	-	1,210
TOTAL	1,210	-	-	-	-	1,210

MISCELLANEOUS

CATHOLIC CHARITIES

Budget Code: ZA00

Catholic Charities (Baltimore City) FY 2007 Total **\$2,000**

Provide funds to assist in the design and construction of a new three-story, 50,000 GSF masonry building to be known as the Our Daily Bread Employment Center. Our Daily Bread, Christopher Place Employment Academy, and St. Jude's Employment Center will then be relocated to the new facility. Catholic Charities then proposes the design and renovation of buildings currently occupied by Our Daily Bread to accommodate the My Sister's Place Women's Center. Relocating Our Daily Bread, Christopher Place Employment Academy and St. Jude's Employment Center to a new site will centralize services to the same population while at the same time providing more space in which to offer services. Relocating My Sister's Place will allow them to vacate a cramped row house and provide adequate space for their programs and services.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	5,000	2,000	-	-	-	-	7,000
Non-Budgeted Funds	5,000	2,000	-	-	-	-	7,000
TOTAL	10,000	4,000	-	-	-	-	14,000

Use

Planning	1,015	-	-	-	-	-	1,015
Construction	8,985	4,000	-	-	-	-	12,985

Subtotals for Catholic Charities

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	2,000	-	-	-	-	2,000
TOTAL	2,000	-	-	-	-	2,000

MISCELLANEOUS

CHILDREN'S GUILD

Budget Code: ZA00

Children's Guild (Prince George's) FY 2007 Total **\$425**

Construct a 7,000 GSF multi-purpose building to serve as a gymnasium/auditorium, a 43,560 sq. ft. playfield for outdoor play, and pave a 53-space parking area that will also serve for hard surface play at the Children's Guild special education facility in Chillum in Prince George's County. Children's Guild is a not-for-profit organization that serves the needs of emotionally disturbed children in Baltimore City, Anne Arundel County, and Prince George's County. Their Prince George's County facility was constructed in 1954 and lacks a large multipurpose building for adaptive physical education, assemblies, faculty meetings, and school events. The school also lacks a playfield, and children currently use a broken up asphalt parking lot for outdoor play.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	250	-	-	-	-	-	250
General Funds	-	425	-	-	-	-	425
Non-Budgeted Funds	250	425	-	-	-	-	675
TOTAL	500	850	-	-	-	-	1,350

<u>Use</u>							
Planning	120	-	-	-	-	-	120
Construction	380	811	-	-	-	-	1,191
Equipment	-	39	-	-	-	-	39

Subtotals for Children's Guild

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	425	-	-	-	-	425
TOTAL	425	-	-	-	-	425

MISCELLANEOUS

FOREST PARK GOLF CLUBHOUSE

Budget Code: ZA00

Forest Park Golf Clubhouse (Baltimore City) FY 2007 Total \$500

Construct a new 10,820 GSF two-story modern golf clubhouse at the Forest Park Golf Course in Baltimore City. The main level will provide for various club activities including male and female locker rooms, a pro shop, food service, conference room and offices. The lower level will include storage space for 80 golf carts. This will replace a deteriorating 1958 clubhouse that is an obstacle to attracting more public players.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	150	-	-	-	-	-	150
General Funds	-	500	-	-	-	-	500
Non-Budgeted Funds	150	1,050	150	-	-	-	1,350
TOTAL	300	1,550	150	-	-	-	2,000

<u>Use</u>							
Planning	121	-	-	-	-	-	121
Construction	179	1,550	-	-	-	-	1,729
Equipment	-	-	150	-	-	-	150

Subtotals for Forest Park Golf Clubhouse

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

FREDERICK KEYS

Budget Code: ZA00

Frederick Keys - Harry Grove Stadium Renovation (Frederick) FY 2007 Total **\$1,500**

Improve spectator facilities and complete various maintenance projects at the Harry Grove Stadium, home of the Frederick Keys. The project is being completed in two phases. Phase I includes improvements to the field, rest rooms, food services area, expanded administration areas, and renovation of the stadium entrance plaza. Various repairs, updating finishes, and ADA upgrades will also be completed. Phase II includes upgrades to outfield fencing, new and expanded picnic areas, new and expanded play areas for children, improved and expanded seating, a renovated clubhouse, new scoreboard and signage, upper level skybox expansion, new customer service and first aid areas, upgraded electrical and mechanical services, and a new sound system.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,000	1,500	-	-	-	-	2,500
Non-Budgeted Funds	1,000	5,514	-	-	-	-	6,514
TOTAL	2,000	7,014	-	-	-	-	9,014

<u>Use</u>							
Planning	200	400	-	-	-	-	600
Construction	1,800	6,614	-	-	-	-	8,414

Subtotals for Frederick Keys

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

MISCELLANEOUS

GARRETT COLLEGE

Budget Code: ZA00

Garrett College Athletic and Community Recreation Center (Garrett)

Construct the new 142,000 GSF Garrett College Athletic and Community Recreation Center at an off-campus site located near Marsh Mountain in McHenry. Garrett College is one of four partners in the public-private economic development project on top of Marsh Mountain. Other partners are the private developer DC Development, LLC; a 501(c)(3) charitable organization known as Adventure Sports Center International, Inc.; and Garrett County Memorial Hospital. The facility will house the College's physical education department, including gymnasiums, aquatic facilities, racquetball courts, and a wellness/fitness center. The facility will also have three meeting/classrooms, a multi-purpose room, lounge, senior room, game room, and a catering kitchen. Garrett County Memorial Hospital will install a 2,500 SF clinic inside the Center. The clinic will provide urgent clinical care and support associate degree programs offered by Garrett College.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	845	-	12,250	600	-	-	13,695
Non-Budgeted Funds	999	-	10,879	400	-	-	12,278
TOTAL	1,844	-	23,129	1,000	-	-	25,973

Use

Planning	1,844	-	-	-	-	-	1,844
Construction	-	-	23,129	-	-	-	23,129
Equipment	-	-	-	1,000	-	-	1,000

Subtotals for Garrett College

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	12,250	600	-	-	12,850
TOTAL	-	12,250	600	-	-	12,850

MISCELLANEOUS

HELPING UP MISSION

Budget Code: ZA00

Helping Up Mission (Baltimore City) FY 2007 Total \$1,000

Renovate an existing 34,940 GSF/19,540 NASF warehouse located at 1023 East Baltimore Street to provide a commercial laundry, dining hall, and dormitory space for the long-term recovery program of the Helping Up Mission. The Helping Up Mission is one of Baltimore's oldest and largest non-profit 501(c)(3) institutions, dedicated to serving the poor and homeless since 1885. The long-term recovery program is a residential recovery program that helps homeless men in their efforts to overcome homelessness, alcoholism, drug addiction and mental illness.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	1,121	2,158	-	-	-	-	3,279
TOTAL	1,121	3,158	-	-	-	-	4,279

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Acquisition	910	-	-	-	-	-	910
Planning	211	-	-	-	-	-	211
Construction	-	2,838	-	-	-	-	2,838
Equipment	-	320	-	-	-	-	320

Subtotals for Helping Up Mission

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

IRVINE NATURE CENTER

Budget Code: ZA00

Irvine Nature Center (Baltimore) FY 2007 Total **\$500**

Construct a new 17,371 GSF/12,520 NASF nature center with indoor and outdoor facilities that will enable the Irvine Nature Center, a Maryland non-profit educational organization, to fulfill its mission of inspiring appreciation and respect for the natural world, increasing awareness of environmental issues and encouraging the sustenance of the earth's ecosystem. The building will house exhibits, classrooms, meeting rooms, offices, an auditorium and nature store, as well as other public spaces. In addition, accessible nature trails, gardens, land restoration, a 1/2 mile driveway and parking lot and a pavilion will be completed. The new center is needed because the current facility in Stevenson, Maryland has insufficient indoor and outdoor space. Approximately one third of the outdoor space was recently sold by St. Timothy's School and is now unavailable for use by the Irvine Nature Center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	200	-	-	-	-	-	200
General Funds	-	500	-	-	-	-	500
Non-Budgeted Funds	359	4,941	-	-	-	-	5,300
TOTAL	559	5,441	-	-	-	-	6,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	559	-	-	-	-	-	559
Construction	-	4,176	-	-	-	-	4,176
Equipment	-	100	-	-	-	-	100
Other	-	1,165	-	-	-	-	1,165

Subtotals for Irvine Nature Center

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	500	-	-	-	-	500
TOTAL	500	-	-	-	-	500

MISCELLANEOUS

JOHNS HOPKINS MEDICINE

Budget Code: ZA00

Cardiovascular and Critical Care Tower (Baltimore City) FY 2007 Total **\$7,500**

Construct a 913,000 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 \$30,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	5,000	7,500	7,500	5,000	5,000	-	30,000
Non-Budgeted Funds	24,479	156,771	162,150	54,550	24,900	-	422,850
TOTAL	29,479	164,271	169,650	59,550	29,900	-	452,850

Use

Planning	22,039	6,570	6,400	1,900	1,200	-	38,109
Construction	7,440	152,880	138,750	30,450	6,700	-	336,220
Equipment	-	4,821	24,500	27,200	22,000	-	78,521

Pediatric Trauma Center (Baltimore City) FY 2007 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 560,000 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 \$25,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	-	25,000
Non-Budgeted Funds	13,068	95,729	98,900	28,000	11,800	-	247,497
TOTAL	18,068	100,729	103,900	33,000	16,800	-	272,497

Use

Planning	13,508	4,028	3,900	1,200	700	-	23,336
Construction	4,560	93,701	85,000	18,700	4,100	-	206,061
Equipment	-	3,000	15,000	13,100	12,000	-	43,100

Subtotals for Johns Hopkins Medicine

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	12,500	12,500	10,000	10,000	-	45,000
TOTAL	12,500	12,500	10,000	10,000	-	45,000

MISCELLANEOUS

KENNEDY KRIEGER INSTITUTE

Budget Code: ZA00

National Center for Advanced Research in Developmental Disabilities (Baltimore City) **FY 2007 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. They have 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 2007 funds will be used to assist in constructing improvements to 707 North Broadway in order to accommodate the 7 Tesla Magnetic Resonance Imaging Scanner.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	2,500	1,000	1,000	-	-	-	4,500
Non-Budgeted Funds	2,500	4,000	4,165	-	-	-	10,665
TOTAL	5,000	5,000	5,165	-	-	-	15,165

<u>Use</u>							
Planning	362	100	118	-	-	-	580
Construction	4,350	1,750	1,775	-	-	-	7,875
Equipment	288	3,150	3,272	-	-	-	6,710

Subtotals for Kennedy Krieger Institute

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,000	1,000	-	-	-	2,000
TOTAL	1,000	1,000	-	-	-	2,000

MISCELLANEOUS

LEGISLATIVE INITIATIVES

Budget Code: ZA00

Legislative Initiative Grants (Statewide) FY 2007 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 five-year capital improvement program, \$15,000,000 is reserved in each year for these projects.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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

LLOYD STREET SYNAGOGUE

Budget Code: ZA00

Lloyd Street Synagogue (Baltimore City) FY 2007 Total \$440

Renovate the Lloyd Street Synagogue, which was constructed in 1845, in order to halt deterioration and make it accessible to mobility-impaired visitors. Renovation measures include installation of a new roof, repair and repainting of all windows and doors, and improvement of drainage to prevent periodic flooding of the lower level. Installation of a new HVAC system is needed to protect the Synagogue's interior woodwork, furnishings and ritual objects. Additionally, installation of a lift will make this historic building fully accessible.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	440	-	-	-	-	440
Non-Budgeted Funds	-	860	-	-	-	-	860
TOTAL	-	1,300	-	-	-	-	1,300

<u>Use</u>							
Planning	-	126	-	-	-	-	126
Construction	-	1,174	-	-	-	-	1,174

Subtotals for Lloyd Street Synagogue

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	440	-	-	-	-	440
TOTAL	440	-	-	-	-	440

MISCELLANEOUS

LYRIC FOUNDATION

Budget Code: ZA00

Lyric Opera House - Stage House Expansion (Baltimore City) FY 2007 Total **\$1,000**

Renovate the Lyric Opera House to expand the stage area and to modernize the back stage rigging system and support areas. The Lyric Opera House, originally constructed in 1895, is the home of the Baltimore Opera and one of the city's best venues for traveling Broadway shows and other theatrical productions. The height and depth of the stage will be increased to allow the Baltimore Opera Company to bring productions that currently cannot fit onto the Lyric stage because it is too shallow and too low. The existing rigging system used to handle scenery is functionally inadequate because it cannot handle heavy loads and modern equipment. The proposed improvements will allow the Lyric to increase attendance by providing a greater variety of productions.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	400	1,000	-	-	-	-	1,400
Non-Budgeted Funds	150	7,100	1,350	-	-	-	8,600
TOTAL	550	8,100	1,350	-	-	-	10,000

<u>Use</u>							
Planning	550	200	-	-	-	-	750
Construction	-	7,200	1,150	-	-	-	8,350
Equipment	-	700	200	-	-	-	900

Subtotals for Lyric Foundation

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

MARYLAND HOSPITAL ASSOCIATION

Budget Code: ZA00

Private Hospital Grant Program (Statewide) FY 2007 Total **\$3,487**

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 2007 recommendation includes funds for six hospitals in five different subdivisions.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	3,487	5,000	5,000	5,000	5,000	23,487
TOTAL	3,487	5,000	5,000	5,000	5,000	23,487

Private Hospital Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2007 Request</u>	<u>Future Reques</u>	
Anne Arundel	Anne Arundel Medical Center	500	-	250 C	-	50%
Baltimore City	Kennedy Krieger Institute	7,000	-	1,000 PCE	-	14%
Baltimore City	Mt. Washington Pediatric Hospital	3,000	-	750 PC	-	25%
Baltimore	Northwest Hospital Center	835	-	400 PCE	-	48%
Howard	Howard County General Hospital	700	-	325 PCE	-	46%
St. Mary's	St. Mary's Hospital	1,591	-	762 PCE	-	48%
TOTAL		13,626	-	3,487	-	

Subtotals for Maryland Hospital Association

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	3,487	5,000	5,000	5,000	5,000	23,487
TOTAL	3,487	5,000	5,000	5,000	5,000	23,487

MISCELLANEOUS

MARYLAND INDEPENDENT COLLEGE AND UNIVERSITY ASSOCIATION

Budget Code: ZA00

Private Higher Education Facilities Grant Program (Statewide) FY 2007 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 2007 budget includes funding for three projects: Johns Hopkins University - New School of Nursing; College of Notre Dame/Loyola College - Library renovation and expansion; and Washington College - Fine Arts Academic Center renovation and addition.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2007 Request</u>	<u>Future Reques</u>	
Baltimore City	College of Notre Dame/Loyola College - Renovate and Expand the Library	18,043	2,750 PC	2,667 CE	-	30%
Baltimore City	Johns Hopkins University - New School of Nursing Facility	26,000	-	2,666 PCE	-	10%
Kent	Washington College - Fine Arts Academic Center	15,002	-	2,667 PCE	-	18%
TOTAL		59,045	2,750	8,000	-	

Subtotals for Maryland Independent College and University Association

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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

MARYLAND REGENERATIVE RESEARCH CENTER

Budget Code: ZA00

Maryland Regenerative Research Center (Baltimore City) FY 2007 Total \$12,000

Construct a second 179,400 NSF/230,000 GSF research building at the University of Maryland, Biotechnology Park in Baltimore. Approximately 60,000 GSF will be allocated to the Maryland Regenerative Research Center. The Center will conduct advanced research in tissue engineering, including the use of stem cells, to develop therapies that will repair damaged or diseased tissues and organs. This approach could lead to treatments and possibly cures for a wide range of diseases, including diabetes, Parkinson's, Alzheimer's, muscular dystrophy, and cardiac disease. In addition, this research and development may assist patients in recovering from spinal cord injuries and in receiving organ transplants. The space allocated to the Center would be divided into two units: a 40,000 square foot corporate facility and a 20,000 square foot academic facility. By co-locating the talents and resources of private companies and researchers from multiple universities, the Center will provide a highly productive environment for collaborative research. The FY 2007 budget includes funds for site acquisition, planning, construction, and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	12,000	-	-	-	-	12,000
Non-Budgeted Funds	-	66,965	-	-	-	-	66,965
TOTAL	-	78,965	-	-	-	-	78,965

Use

Acquisition	-	4,980	-	-	-	-	4,980
Planning	-	3,670	-	-	-	-	3,670
Construction	-	61,815	-	-	-	-	61,815
Equipment	-	8,500	-	-	-	-	8,500

Subtotals for Maryland Regenerative Research Center

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	12,000	-	-	-	-	12,000
TOTAL	12,000	-	-	-	-	12,000

MISCELLANEOUS

THE MARYLAND ZOO IN BALTIMORE

Budget Code: ZA00

Maryland Zoo in Baltimore Facilities Renewal (Baltimore City)	FY 2007 Total	\$760
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Replace and upgrade the water filtration and auxiliary systems, known as the Life Support Systems (LSS) in the African Watering Hole exhibit at the Maryland Zoo in Baltimore. This exhibit supports a large water feature with an estimated capacity of 275,000 gallons where the Zoo exhibits white rhinos, zebras, ostrich, lesser kudu, addra gazelles, saddleback storks and guinea fowl. A preliminary assessment of the Life Support Systems in older areas of the Zoo, combined with the hiring of a full-time Water Technician, exposed endemic problems with these systems. The Life Support Systems are so compromised that the projects require replacing/upgrading water filtration systems, electrical systems, mechanical systems and piping. Upgrading of the LSS systems in their entirety, combined with good preventive maintenance, will result in a savings of over 1 million gallons of water each year at the Zoo (approximately 880,000 would derive from the African Watering Hole). The FY 2007 budget includes design and equipment funds for the upgrade of the LSS systems in the African Watering Hole exhibit.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	250	760	1,000	-	-	-	2,010
Non-Budgeted Funds	555	-	-	-	-	-	555
TOTAL	805	760	1,000	-	-	-	2,565

Use

Planning	145	69	-	-	-	-	214
Equipment	660	691	1,000	-	-	-	2,351

Maryland Zoo in Baltimore Elephant Facilities Project (Baltimore City)	FY 2007 Total	\$500
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Remodel the 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. The FY 2007 budget represents the State's contribution towards the design of this elephant facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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

Use

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 significant work in three primary areas of the Zoo. The Plaza Area will contain an interactive water feature, paths to explore, animal sculpture to see and touch, and interactivities for the young. This area will be heavily themed and landscaped making this the heart of the Zoo where entry to all exhibits will be accessible to all guests. 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 including the needed indoor space. 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	760	6,000	-	-	3,500	10,260
General Funds	500	-	-	-	-	500
TOTAL	1,260	6,000	-	-	3,500	10,760

MISCELLANEOUS

PAUL'S PLACE

Budget Code: ZA00

Paul's Place (Baltimore City) FY 2007 Total **\$250**

Renovate the existing 10,496 GSF/10,000 NASF facility known as Paul's Place, located in Baltimore City, Maryland. This building, originally built in the 1920's, is being used to service low-income individuals and families through a series of community outreach programs. Renovations include: masonry stabilization, installation of drywall and flooring, glass block windows, heating, air conditioning and sprinklers, an elevator, office wiring, meeting space, upgrade the bathrooms and showers, and construction of a 28-station computer lab. FY 2007 funds will be used to supplement prior funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	250	-	-	-	-	250
Non-Budgeted Funds	923	-	-	-	-	-	923
TOTAL	923	250	-	-	-	-	1,173

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	34	-	-	-	-	-	34
Construction	699	250	-	-	-	-	949
Equipment	190	-	-	-	-	-	190

Subtotals for Paul's Place

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	250	-	-	-	-	250
TOTAL	250	-	-	-	-	250

MISCELLANEOUS

RIPKEN YOUTH BASEBALL ACADEMY

Budget Code: ZA00

**Ripken Youth Baseball Academy - Camden Yards Replica
(Harford)**

FY 2007 Total \$1,000

Provide funds to complete the construction of a youth-sized replica of Oriole Park at Camden Yards, adjacent to Ripken Stadium in Aberdeen, Maryland. This youth baseball facility, to be known as "Cal Sr.'s Yard" has been constructed in phases. Phases I and II, comprising the playing field, the stadium superstructure, 600 seats, concession areas, dugouts, a press box, and lighting were completed in 2004 and 2005. FY 2007 State funds are needed to assist in the completion of Phase III, which will include extension of the seating bowl to accommodate 3,500 fans, a bullpen area for pitchers, a retaining wall, an electronic scoreboard, and an outfield concession/picnic area. By adding these components, structural necessities will be addressed, more people will be able to participate in youth baseball, pitchers will have a designated safe area to hone their skills, and other accouterments will add to the "big league" feel of the stadium.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	-	2,500	-	-	-	-	2,500
TOTAL	-	3,500	-	-	-	-	3,500

Use

Construction	-	3,500	-	-	-	-	3,500
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Subtotals for Ripken Youth Baseball Academy

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

ROCKVILLE TOWNSHIP

Budget Code: ZA00

Rockville Town Center (Montgomery)

FY 2007 Total **\$1,500**

Provide funds to acquire land and redevelop the Rockville Town Center, located adjacent to Rockville Pike (US 355) between Beall Avenue and Middle Lane. The project includes the new Rockville Regional Library, a Town Square, retail space, apartments, condominiums, and three public parking garages. The public investment will be used to construct streets, pedestrian improvements, extra wide sidewalks, the public square, streetscape, landscaping, stormwater management facilities, and property acquisition. FY 2007 funds will be used for reimbursement of public improvements including infrastructure, utilities, and parking garages.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	2,500	1,500	-	-	-	-	4,000
Special Funds	1,500	-	-	-	-	-	1,500
Non-Budgeted Funds	137,247	-	-	-	-	-	137,247
TOTAL	141,247	1,500	-	-	-	-	142,747
<u>Use</u>							
Acquisition	40,500	-	-	-	-	-	40,500
Planning	5,005	-	-	-	-	-	5,005
Construction	95,742	1,500	-	-	-	-	97,242

Subtotals for Rockville Township

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

MISCELLANEOUS

SHEPPARD PRATT HOSPITAL

Budget Code: ZA00

Sheppard Pratt Hospital (Baltimore) FY 2007 Total **\$1,000**

Construct a 230,000 GSF/170,000 NSF new psychiatric hospital on Sheppard Pratt's Towson Campus to replace the current hospital buildings that date to 1891 and renovate 160,000 GSF/110,000 NSF in the existing hospital for use as administrative space, day hospital space, adolescent residential services, and educational space. The new hospital was completed July 2005 and is a four-story brick and stone structure that contains 192 private bedrooms with private baths. Renovations to the former hospital building are expected to be complete by March 2006. The former hospital building was functionally obsolete for the current patient population and current modes of medical practice.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	3,000	1,000	-	-	-	-	4,000
Non-Budgeted Funds	77,500	11,000	1,200	-	-	-	89,700
TOTAL	80,500	12,000	1,200	-	-	-	93,700
<u>Use</u>							
Planning	7,900	-	-	-	-	-	7,900
Construction	67,800	12,000	-	-	-	-	79,800
Equipment	4,800	-	1,200	-	-	-	6,000

Subtotals for Sheppard Pratt Hospital

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	1,000
TOTAL	1,000	-	-	-	-	1,000

MISCELLANEOUS

SOUTHERN MARYLAND STADIUM

Budget Code: ZA00

Southern Maryland Stadium (Charles) FY 2007 Total **\$3,000**

Provide a grant to assist Charles County in construction of a 4,500-seat multi-purpose stadium facility south of Waldorf to establish a minor league baseball team in Southern Maryland. The stadium will also offer the region a much-needed venue for sports such as baseball, football, lacrosse and soccer local and regional championships, as well as a wide range of regional and community events. It would generate significant positive economic impacts. Capital costs are anticipated to be supported by one-third private funding, one-third County funding, and one-third State funding.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	325	-	4,000	-	-	-	4,325
General Funds	-	3,000	-	-	-	-	3,000
Non-Budgeted Funds	650	6,000	8,000	-	-	-	14,650
TOTAL	975	9,000	12,000	-	-	-	21,975

<u>Use</u>							
Planning	975	-	-	-	-	-	975
Construction	-	9,000	12,000	-	-	-	21,000

Subtotals for Southern Maryland Stadium

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	4,000	-	-	-	4,000
General Funds	3,000	-	-	-	-	3,000
TOTAL	3,000	4,000	-	-	-	7,000

MISCELLANEOUS

VICTORY YOUTH CENTER

Budget Code: ZA00

Victory Youth Center - Gymnasium (Prince George's) FY 2007 Total **\$750**

Provide funds to assist in the construction of a 9,100 GSF gymnasium to serve the people of the Langley Park community. The gymnasium will be part of the Mother Teresa Community Outreach Center, an \$11.8 million health, human services, youth counseling, tutoring and job assistance facility. The new facility will help the 60,000 low income people in the Langley Park community fight gang activity and substance abuse by supporting constructive youth activities and adult education.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	550	-	-	-	-	-	550
General Funds	-	750	-	-	-	-	750
Non-Budgeted Funds	320	1,250	-	-	-	-	1,570
TOTAL	870	2,000	-	-	-	-	2,870

<u>Use</u>							
Planning	190	-	-	-	-	-	190
Construction	680	1,900	-	-	-	-	2,580
Equipment	-	100	-	-	-	-	100

Subtotals for Victory Youth Center

<u>Source</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds		750	-	-	-	-	750
TOTAL		750	-	-	-	-	750

MISCELLANEOUS

WICOMICO MAC SENIOR CENTER

Budget Code: ZA00

Wicomico MAC Senior Center (Wicomico) FY 2007 Total **\$1,500**

Design, construct, and equip a 20,000 GSF building at 926 Snow Hill Road for MAC Incorporated, Area Agency on Aging, a non-profit agency that provides services to individuals age 60 and older who are residents of Wicomico, Dorchester, Somerset, or Worcester Counties. MAC's existing building, which was constructed in 1923, has insufficient, unsafe, and poorly configured space in which to provide services. Further, the building does not meet ADA requirements and has insufficient parking. The new building will enable MAC to hire more staff, provide more programs and increase the number of seniors served. With completion of the building, MAC estimates that by 2010, its current membership will increase from 271 to approximately 375, and its current average daily attendance of approximately 35 will increase to 75.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	1,500	-	-	-	-	1,500
Non-Budgeted Funds	-	2,150	150	-	-	-	2,300
TOTAL	-	3,650	150	-	-	-	3,800

Use

Planning	-	190	-	-	-	-	190
Construction	-	3,460	-	-	-	-	3,460
Equipment	-	-	150	-	-	-	150

Subtotals for Wicomico MAC Senior Center

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	1,500	-	-	-	-	1,500
TOTAL	1,500	-	-	-	-	1,500

YMCA OF CENTRAL MARYLAND

Budget Code: ZA00

Towson Family Branch YMCA (Baltimore) FY 2007 Total **\$1,000**

Construct a new 54,000 GSF/48,000 NASF facility to replace the existing and poorly configured 50-year-old, 60,000 GSF Towson Family Branch YMCA. The current building is obsolete and inadequate for the programs currently offered by the YMCA. The new building will include two pools, gymnasium, locker rooms, wellness center, multipurpose rooms, child care center, and a teen/senior center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds	-	1,000	-	-	-	-	1,000
Non-Budgeted Funds	-	11,500	-	-	-	-	11,500
TOTAL	-	12,500	-	-	-	-	12,500

Use

Planning	-	875	-	-	-	-	875
Construction	-	11,125	-	-	-	-	11,125
Equipment	-	500	-	-	-	-	500

MISCELLANEOUS

Western Family Branch YMCA - Catonsville (Baltimore) FY 2007 Total \$500

Construct a 30,000 GSF addition to and renovate the existing 18,000 GSF Western Family Branch YMCA located in Catonsville. The building is inadequate for the programs currently offered by the YMCA and membership exceeds the capacity recommended for a YMCA of this size. Constructed in 1971, the building requires constant and costly repairs. The new facility will include a child development center, a teen/senior activity center, an aquatic center, gymnasium, and a wellness center.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,000	-	-	-	-	-	1,000
General Funds	-	500	-	-	-	-	500
Non-Budgeted Funds	4,500	-	-	-	-	-	4,500
TOTAL	5,500	500	-	-	-	-	6,000

<u>Use</u>							
Planning	391	-	-	-	-	-	391
Construction	4,759	500	-	-	-	-	5,259
Equipment	350	-	-	-	-	-	350

Subtotals for YMCA of Central Maryland

<u>Source</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
General Funds		1,500	-	-	-	-	1,500
TOTAL		1,500	-	-	-	-	1,500

YMCA - HAGERSTOWN

Budget Code: ZA00

Hagerstown YMCA (Washington) FY 2007 Total \$400

Construct a 10,078 GSF/9,011 NSF addition to the Hagerstown YMCA to house the Youth and Family Gymnasium and to remodel a multi-use area into a Teen and Senior Center. The gymnasium will house youth sports, summer child care programs, and programs and equipment for children struggling with obesity. The Teen and Senior Center will provide programs that enhance the social needs of senior citizens and young people. Since the opening of the new YMCA in Hagerstown in December 2001, membership has increased by 7,000 members, or over 200%. The existing space is not adequate to serve the current number of YMCA members.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	400	-	-	-	-	400
Non-Budgeted Funds	-	535	-	-	-	-	535
TOTAL	-	935	-	-	-	-	935

<u>Use</u>							
Planning	-	23	-	-	-	-	23
Construction	-	872	-	-	-	-	872
Equipment	-	40	-	-	-	-	40

MISCELLANEOUS

Total Program - Miscellaneous

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	51,147	76,750	51,600	48,000	36,500	263,997
General Funds	36,075	-	-	-	-	36,075
TOTAL	87,222	76,750	51,600	48,000	36,500	300,072