

# Maryland Stadium Authority

## MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers, and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization. To facilitate and coordinate cooperative efforts between Baltimore City, Baltimore City Public Schools, and the Interagency Committee to produce 21st century schools.

## VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient, and produce economic benefits and civic pride for the citizens.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority and induce economic benefits to the City and State.**

**Obj. 1.1** Increase the number of and revenue generated from non-professional games and other events held in the seating bowls of the Camden Yards Site.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of seating bowl and catered events	175	159	94	70	20	50	75
Revenue from seating bowl and catered events (thousands)	\$1,219	\$560	\$333	\$308	\$45	\$400	\$460

**Goal 2. To attract events throughout the State of Maryland.**

**Obj. 2.1** Work with county representatives to identify potential events for the venues located there.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Events in each county	320	348	349	285	250	350	365
Visitors via sports travel industry (thousands)	425	430	431	365	325	370	375
Direct spending via amateur sports (millions)	\$181	\$195	\$196	\$175	\$175	\$200	\$215

**Goal 3. Complete Baltimore City School construction projects with available funds within the established time frame.**

**Obj. 3.1** Develop responsible project budgets and aggressive but achievable project schedules.

**Obj. 3.2** Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Schools opening	0	4	5	5	3	7	2
School projects completed on schedule for the start of the school year	0	4	5	2	2	6	1

# Maryland Stadium Authority

## Summary of Maryland Stadium Authority

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	123.80	123.80	123.80
Number of Contractual Positions	17.35	15.40	15.00
Salaries, Wages and Fringe Benefits	15,613,521	15,764,872	15,620,060
Technical and Special Fees	412,763	612,814	627,080
Operating Expenses	217,512,604	346,900,123	932,475,877
Net General Fund Expenditure	19,097,839	14,404,451	16,464,433
Special Fund Expenditure	35,207,978	53,233,033	113,137,225
Non-Budgeted Fund Expenditure	175,329,004	281,308,190	804,278,790
Reimbursable Fund Expenditure	3,904,067	14,332,135	14,842,569
Total Expenditure	<u>233,538,888</u>	<u>363,277,809</u>	<u>948,723,017</u>

# Maryland Stadium Authority

## D28A03.02 Maryland Stadium Facilities Fund

### Program Description

The Maryland Stadium Facilities Fund is a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited, or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used in accordance with approved comprehensive financing plans to pay rent to the Maryland Stadium Authority; to make grants or loans not exceeding \$1 million in any fiscal year to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12	Grants, Subsidies, and Contributions	15,207,978	15,233,033	14,637,225
	Total Operating Expenses	<u>15,207,978</u>	<u>15,233,033</u>	<u>14,637,225</u>
	Total Expenditure	<u>15,207,978</u>	<u>15,233,033</u>	<u>14,637,225</u>
	Special Fund Expenditure	<u>15,207,978</u>	<u>15,233,033</u>	<u>14,637,225</u>
	Total Expenditure	<u>15,207,978</u>	<u>15,233,033</u>	<u>14,637,225</u>
<b>Special Fund Expenditure</b>				
D28301	Transfer from Lottery Revenue	<u>15,207,978</u>	<u>15,233,033</u>	<u>14,637,225</u>
	Total	<u>15,207,978</u>	<u>15,233,033</u>	<u>14,637,225</u>

## Maryland Stadium Authority

### D28A03.41 General Administration

#### Program Description

The Maryland Stadium Authority administers funds earmarked for project construction and/or to support private investment for various construction projects and studies throughout the State of Maryland.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	58.80	59.80	58.80
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,609,238	8,124,632	8,034,691
02 Technical and Special Fees	23,056	45,123	59,389
03 Communications	34,075	67,030	65,530
04 Travel	20,520	31,000	23,000
08 Contractual Services	0	415,971	534,089
09 Supplies and Materials	17,856	40,000	30,000
12 Grants, Subsidies, and Contributions	10,489,756	550,000	600,000
13 Fixed Charges	6,686	19,250	19,250
Total Operating Expenses	10,568,893	1,123,251	1,271,869
Total Expenditure	14,201,187	9,293,006	9,365,949
Net General Fund Expenditure	8,500,000	0	0
Non-Budgeted Fund Expenditure	1,797,120	4,960,871	4,523,380
Reimbursable Fund Expenditure	3,904,067	4,332,135	4,842,569
Total Expenditure	14,201,187	9,293,006	9,365,949
<b>Non-Budgeted Fund Expenditure</b>			
D28367 Baltimore City Public School Construction Facilities Fund	0	2,070,771	2,000,787
D28701 Maryland Stadium Facilities Fund	0	1,413,437	1,066,171
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	1,797,120	1,476,663	1,456,422
Total	1,797,120	4,960,871	4,523,380
<b>Reimbursable Fund Expenditure</b>			
D28A03 Maryland Stadium Authority	3,904,067	4,332,135	4,842,569
Total	3,904,067	4,332,135	4,842,569

# Maryland Stadium Authority

## D28A03.42 Camden Yards Financing Funds

### Program Description

The Camden Yards Financing Funds provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern warehouses.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
03 Communications	1,692	0	0
06 Fuel and Utilities	0	1,081,970	490,099
08 Contractual Services	14,199	15,000,000	5,000,000
13 Fixed Charges	645,094	451,872	538,540
Total Operating Expenses	660,985	16,533,842	6,028,639
Total Expenditure	660,985	16,533,842	6,028,639
Non-Budgeted Fund Expenditure	660,985	16,533,842	6,028,639
Total Expenditure	660,985	16,533,842	6,028,639
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	0	4,440,915	4,270,915
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	660,985	12,092,927	1,757,724
Total	660,985	16,533,842	6,028,639

## Maryland Stadium Authority

### D28A03.44 Facilities Management

#### Program Description

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards, Ravens Stadium, Camden Station and the Warehouse at Camden Yards and surrounding grounds and parking lots.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	62.00	61.00	62.00
Number of Contractual Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	6,556,891	6,620,352	6,566,313
02 Technical and Special Fees	368,125	567,691	567,691
03 Communications	231,302	42,303	61,487
04 Travel	2,822	26,500	55,675
06 Fuel and Utilities	5,014,894	4,469,238	4,719,615
07 Motor Vehicle Operation and Maintenance	44,896	49,300	55,100
08 Contractual Services	7,882,228	14,275,069	21,806,994
09 Supplies and Materials	750,730	917,428	1,205,203
11 Equipment - Additional	104,092	0	875,545
12 Grants, Subsidies, and Contributions	0	360,000	400,000
13 Fixed Charges	397,180	558,531	573,900
Total Operating Expenses	14,428,144	20,698,369	29,753,519
Total Expenditure	21,353,160	27,886,412	36,887,523
Non-Budgeted Fund Expenditure	21,353,160	27,886,412	36,887,523
Total Expenditure	21,353,160	27,886,412	36,887,523
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	21,353,160	27,886,412	36,887,523
Total	21,353,160	27,886,412	36,887,523

# Maryland Stadium Authority

## D28A03.48 Baltimore Orioles Improvement Fund

### Program Description

This program manages the Capital Improvements Account established under the Orioles lease.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	200,000	200,000
Total Operating Expenses	0	200,000	200,000
Total Expenditure	0	200,000	200,000
Non-Budgeted Fund Expenditure	0	200,000	200,000
Total Expenditure	0	200,000	200,000
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	0	200,000	200,000
Total	0	200,000	200,000

# Maryland Stadium Authority

## D28A03.55 Baltimore Convention Center

### Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	200,000	200,000
12 Grants, Subsidies, and Contributions	6,027,355	7,916,653	6,451,764
Total Operating Expenses	<u>6,027,355</u>	<u>8,116,653</u>	<u>6,651,764</u>
Total Expenditure	<u>6,027,355</u>	<u>8,116,653</u>	<u>6,651,764</u>
Net General Fund Expenditure	<u>6,027,355</u>	<u>8,116,653</u>	<u>6,651,764</u>
Total Expenditure	<u>6,027,355</u>	<u>8,116,653</u>	<u>6,651,764</u>

# Maryland Stadium Authority

## D28A03.58 Ocean City Convention Center

### Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Ocean City Convention Center.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	50,000	50,000
12 Grants, Subsidies, and Contributions	1,531,524	1,603,544	1,803,544
13 Fixed Charges	0	1,654,375	1,654,375
14 Land and Structures	0	6,750,000	1,723,243
Total Operating Expenses	<u>1,531,524</u>	<u>10,057,919</u>	<u>5,231,162</u>
Total Expenditure	<u>1,531,524</u>	<u>10,057,919</u>	<u>5,231,162</u>
Net General Fund Expenditure	1,531,524	2,848,794	3,507,919
Non-Budgeted Fund Expenditure	<u>0</u>	<u>7,209,125</u>	<u>1,723,243</u>
Total Expenditure	<u>1,531,524</u>	<u>10,057,919</u>	<u>5,231,162</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28758 Ocean City Convention Center Non-Budgeted Funds	<u>0</u>	<u>7,209,125</u>	<u>1,723,243</u>
Total	<u>0</u>	<u>7,209,125</u>	<u>1,723,243</u>

# Maryland Stadium Authority

## D28A03.59 Montgomery County Conference Center

### Program Description

General funds reflect contributions toward debt service and operating costs for the Montgomery County Conference Center.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
13	Fixed Charges	<u>1,555,956</u>	<u>1,556,000</u>	<u>1,554,750</u>
	Total Operating Expenses	<u>1,555,956</u>	<u>1,556,000</u>	<u>1,554,750</u>
	Total Expenditure	<u><u>1,555,956</u></u>	<u><u>1,556,000</u></u>	<u><u>1,554,750</u></u>
	Net General Fund Expenditure	<u>1,555,956</u>	<u>1,556,000</u>	<u>1,554,750</u>
	Total Expenditure	<u><u>1,555,956</u></u>	<u><u>1,556,000</u></u>	<u><u>1,554,750</u></u>

# Maryland Stadium Authority

## D28A03.60 Hippodrome Performing Arts Center

### Program Description

The Maryland Stadium Authority provides funds to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority works in conjunction with the Baltimore Center for Performing Arts in developing this project.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	<u>1,543,496</u>	<u>1,573,004</u>	<u>0</u>
Total Operating Expenses	<u>1,543,496</u>	<u>1,823,004</u>	<u>250,000</u>
Total Expenditure	<u><u>1,543,496</u></u>	<u><u>1,823,004</u></u>	<u><u>250,000</u></u>
Net General Fund Expenditure	1,383,004	1,383,004	0
Non-Budgeted Fund Expenditure	<u>160,492</u>	<u>440,000</u>	<u>250,000</u>
Total Expenditure	<u><u>1,543,496</u></u>	<u><u>1,823,004</u></u>	<u><u>250,000</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28760 Hippodrome Performing Arts Center	<u>160,492</u>	<u>440,000</u>	<u>250,000</u>
Total	<u>160,492</u>	<u>440,000</u>	<u>250,000</u>

# Maryland Stadium Authority

## D28A03.63 Office of Sports Marketing

### Program Description

The Maryland Office of Sports Marketing promotes national and international sports competitions in Maryland - both amateur and professional - in order to enhance the quality of life for Maryland residents and strengthen the State's presence in the overall sports marketplace.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.45	0.40	0.00
01 Salaries, Wages and Fringe Benefits	388,781	424,266	423,434
03 Communications	1,972	2,400	2,400
04 Travel	474	29,300	19,300
08 Contractual Services	109,078	71,000	618,500
09 Supplies and Materials	7,886	13,500	13,500
12 Grants, Subsidies, and Contributions	1,533	1,500,000	500,000
13 Fixed Charges	7,231	11,500	11,500
Total Operating Expenses	128,174	1,627,700	1,165,200
Total Expenditure	516,955	2,051,966	1,588,634
Net General Fund Expenditure	100,000	500,000	1,000,000
Special Fund Expenditure	0	1,000,000	0
Non-Budgeted Fund Expenditure	416,955	551,966	588,634
Total Expenditure	516,955	2,051,966	1,588,634
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	0	1,000,000	0
Total	0	1,000,000	0
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	416,955	520,262	509,900
D28702 Maryland Stadium Authority Facilities Fund and Bond Proceeds	0	0	47,660
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	31,704	31,074
Total	416,955	551,966	588,634

# Maryland Stadium Authority

## D28A03.66 Baltimore City Public Schools Construction Financing Fund

### Program Description

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of specific Baltimore City Public Schools identified in a certain 10-year plan.

### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
13	Fixed Charges	59,957,070	60,000,000	71,451,397
	Total Operating Expenses	59,957,070	60,000,000	71,451,397
	Total Expenditure	<u>59,957,070</u>	<u>60,000,000</u>	<u>71,451,397</u>
	Special Fund Expenditure	20,000,000	20,000,000	20,000,000
	Non-Budgeted Fund Expenditure	39,957,070	40,000,000	51,451,397
	Total Expenditure	<u>59,957,070</u>	<u>60,000,000</u>	<u>71,451,397</u>
<b>Special Fund Expenditure</b>				
	D28301 Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
	Total	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>Non-Budgeted Fund Expenditure</b>				
	D28367 Baltimore City Public School Construction Facilities Fund	39,957,070	40,000,000	51,451,397
	Total	<u>39,957,070</u>	<u>40,000,000</u>	<u>51,451,397</u>

# Maryland Stadium Authority

## D28A03.67 Baltimore City Public Schools Construction Facilities Fund

### Program Description

The Maryland Stadium Authority has the authority to issue bonds to finance the construction of or improvements to certain Baltimore City public school facilities in accordance with a certain 10-year plan for Baltimore City Public School and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for construction and improvement projects at certain public school facilities.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	0.90	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,302,894	466,095	466,095
02 Technical and Special Fees	21,582	0	0
03 Communications	21,602	15,735	15,735
04 Travel	1,342	22,612	22,612
08 Contractual Services	89,604,992	156,935,696	156,935,696
09 Supplies and Materials	13,530	98,345	98,345
11 Equipment - Additional	0	6,000	6,000
12 Grants, Subsidies, and Contributions	6,412,527	15,152,541	15,152,541
13 Fixed Charges	331,589	328,950	328,950
Total Operating Expenses	96,385,582	172,559,879	172,559,879
Total Expenditure	100,710,058	173,025,974	173,025,974
Non-Budgeted Fund Expenditure	100,710,058	173,025,974	173,025,974
Total Expenditure	100,710,058	173,025,974	173,025,974
<b>Non-Budgeted Fund Expenditure</b>			
D28367 Baltimore City Public School Construction Facilities Fund	100,710,058	173,025,974	173,025,974
Total	100,710,058	173,025,974	173,025,974

## Maryland Stadium Authority

### D28A03.68 Baltimore City CORE

#### Program Description

Under the terms of a Memorandum of Understanding ("MOU") between the Baltimore City Department of Housing and Community Development (the "City") and the Maryland Department of Housing and Community Development (the "Department"), the Maryland Stadium Authority (the "MSA") will oversee the demolition of blighted structures located throughout Baltimore City as part of Project C.O.R.E, or Creating Opportunities for Renewal and Enterprise. As part of the project, up to \$75 million will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	333,183	129,527	129,527
08 Contractual Services	8,344,006	9,728,968	9,728,968
09 Supplies and Materials	21	0	0
12 Grants, Subsidies, and Contributions	0	141,505	141,505
Total Operating Expenses	<u>8,344,027</u>	<u>9,870,473</u>	<u>9,870,473</u>
Total Expenditure	<u><u>8,677,210</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
Non-Budgeted Fund Expenditure	8,677,210	0	0
Reimbursable Fund Expenditure	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>8,677,210</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28388 Creating Opportunities for Renewal and Enterprise Fund	<u>8,677,210</u>	<u>0</u>	<u>0</u>
Total	<u>8,677,210</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
S00A20 Department of Housing and Community Development	0	228,239	228,239
S00A24 Division of Neighborhood Revitalization	<u>0</u>	<u>9,771,761</u>	<u>9,771,761</u>
Total	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>

# Maryland Stadium Authority

## D28A03.69 Racing and Community Development Financing Fund

### Program Description

This program reflects contributions from the State Lottery Fund that are pledged to bondholders for the repayment of debt outstanding related to improvements at the Pimlico and Laurel Park race tracks.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	17,000,000	17,000,000
Total Operating Expenses	0	17,000,000	17,000,000
Total Expenditure	0	17,000,000	17,000,000
Special Fund Expenditure	0	17,000,000	17,000,000
Total Expenditure	0	17,000,000	17,000,000
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	0	17,000,000	17,000,000
Total	0	17,000,000	17,000,000

# Maryland Stadium Authority

## D28A03.70 Racing and Community Development Facilities Fund

### Program Description

This program provides funds available for the design, construction, administrative costs, and debt servicing costs related to improvements to the Pimlico and Laurel Park race tracks.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits	422,534	0	0
04 Travel	88	0	0
08 Contractual Services	1,173,332	10,500,000	175,000,000
Total Operating Expenses	1,173,420	10,500,000	175,000,000
Total Expenditure	1,595,954	10,500,000	175,000,000
Non-Budgeted Fund Expenditure	1,595,954	10,500,000	175,000,000
Total Expenditure	1,595,954	10,500,000	175,000,000
<b>Non-Budgeted Fund Expenditure</b>			
D28370 Racing and Community Development Act Facilities Fund	1,595,954	0	164,500,000
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	10,500,000	10,500,000
Total	1,595,954	10,500,000	175,000,000

# Maryland Stadium Authority

## D28A03.71 Supplemental Public School Construction Financing Fund.

### Program Description

The fund is established for deposits from the Education Trust Fund that will be pledged to bondholders of bonds issued for the Built to Learn Act of 2020. Bond proceeds will be used to renovate and replace public schools throughout the State of Maryland.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
13 Fixed Charges	0	0	60,000,000
Total Operating Expenses	0	0	60,000,000
Total Expenditure	0	0	60,000,000
Special Fund Expenditure	0	0	60,000,000
Total Expenditure	0	0	60,000,000
<b>Special Fund Expenditure</b>			
SWF318 Maryland Education Trust Fund	0	0	60,000,000
Total	0	0	60,000,000

# Maryland Stadium Authority

## D28A03.72 Supplemental Public School Construction Facilities Fund

### Program Description

This fund is established for costs related to the administration of the Built to Learn Act's school construction program, debt service needs, and construction-related costs. Deposits into this fund will be transfers of unspent funds in the financing fund at the end of each fiscal year.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	0	320,000,000
Total Operating Expenses	0	0	320,000,000
Total Expenditure	0	0	320,000,000
Non-Budgeted Fund Expenditure	0	0	320,000,000
Total Expenditure	0	0	320,000,000
<b>Non-Budgeted Fund Expenditure</b>			
D28371 Supplemental Public School Construction Facilities Fund	0	0	320,000,000
Total	0	0	320,000,000

# Maryland Stadium Authority

## D28A03.73 Hagerstown Multi-Use Facility Fund

### Program Description

This fund recognizes the deposit of general funds from the State of Maryland to pay for the debt service costs on the bonds issued for the development of the Hagerstown Multi-Use Sports and Events Facility.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	0	34,600,000
13 Fixed Charges	0	0	3,750,000
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>38,350,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>38,350,000</u></u>
Net General Fund Expenditure	0	0	3,750,000
Non-Budgeted Fund Expenditure	<u>0</u>	<u>0</u>	<u>34,600,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>38,350,000</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28373 Hagerstown Multi-Use Facility Fund	<u>0</u>	<u>0</u>	<u>34,600,000</u>
Total	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>34,600,000</u></u>

# Maryland Stadium Authority

## D28A03.74 Michael Erin Busch Fund

### Program Description

Funds in this program reflect deposits into the Michael Erin Busch Fund from lottery ticket revenues, admissions and amusement tax revenues, and proceeds from raffles conducted by a charitable foundation affiliated with the Washington Football Team. The Michael Erin Busch Fund provides grants to youth and amateur sports programs across the State of Maryland.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,500,000
Total Operating Expenses	0	0	1,500,000
Total Expenditure	0	0	1,500,000
Special Fund Expenditure	0	0	1,500,000
Total Expenditure	0	0	1,500,000

### Special Fund Expenditure

D28301 Transfer from Lottery Revenue	0	0	1,000,000
D28302 Admission and Amusement Tax Revenues	0	0	500,000
Total	0	0	1,500,000

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>D28 - Maryland Stadium Authority</b>						
<b>D28A0341 - General Administration</b>						
Asst Attorney General VI	1.00	107,474	1.00	106,504	1.00	108,635
Asst Attorney General VII	1.00	112,530	1.00	111,514	1.00	113,745
Executive Director, MSA	1.00	329,226	1.00	326,255	1.00	332,781
MSA Accountant	1.00	57,357	1.00	56,839	1.00	57,976
MSA Accountant Lead	1.00	72,817	1.00	72,160	1.00	73,604
MSA Admin Spec	0.00	0	1.00	38,393	0.00	0
MSA Administrative Officer	1.00	62,645	1.00	62,080	1.00	63,322
MSA Assistant Project Manager	2.00	141,990	2.00	140,708	2.00	143,523
MSA Assistant Safety Engineer	1.00	0	1.00	62,418	1.00	73,854
MSA Chief Financial Officer	1.00	191,128	1.00	189,403	1.00	193,192
MSA Compliance Coordinator	1.00	78,529	1.00	77,820	1.00	79,377
MSA Construction Safety Manager	1.00	96,852	1.00	95,978	1.00	97,898
MSA Director Collaborative Dev	1.00	137,165	1.00	134,658	1.00	145,593
MSA Equal Opportunity Officer	1.00	92,261	0.00	0	1.00	101,633
MSA Exec Assistant I	3.00	185,831	4.00	192,376	3.00	146,581
MSA Exec Assistant II	4.00	186,770	3.00	171,149	4.00	226,573
MSA Exec Associate	1.00	40,495	1.00	79,982	1.00	40,000
MSA Financial Compliance Auditor	1.00	87,169	1.00	86,382	1.00	88,110
MSA Fiscal Account Technician	1.00	44,263	1.00	43,863	1.00	44,741
MSA Fiscal Administrator	1.00	116,057	1.00	115,009	1.00	117,310
MSA Human Resource Specialist	1.00	47,568	1.00	45,324	1.00	49,929
MSA Human Resources Administrator	0.00	48,952	1.00	96,685	0.00	0
MSA Human Resources Director	1.00	157,768	1.00	156,345	1.00	159,472
MSA Manager, Project Administration	0.00	0	1.00	88,853	0.00	0
MSA Procurement Officer	2.00	148,801	1.00	99,990	2.00	164,589
MSA Procurement Spec	1.00	0	1.00	77,927	1.00	67,742
MSA Project Administrator	1.00	49,936	1.00	65,053	0.80	59,829
MSA Project Coordinator	3.80	240,633	4.80	298,182	4.00	241,748
MSA Project Coordinator Senior	1.00	66,303	2.00	131,850	1.00	67,019
MSA Project Director	3.00	459,498	3.00	455,352	3.00	464,460
MSA Project Executive	2.00	381,058	2.00	377,620	2.00	385,173
MSA Project Executive Senior	1.00	252,239	1.00	249,963	1.00	254,963
MSA Project Manager I	3.00	261,987	3.00	259,622	3.00	264,816
MSA Project Manager II	3.00	234,848	2.00	214,869	3.00	335,167
MSA Project Manager Senior	5.00	643,770	5.00	637,962	5.00	650,723
MSA Public Information Officer	1.00	94,700	1.00	93,846	1.00	95,723
MSA Safety Engineer	1.00	138,343	1.00	72,720	1.00	65,000
MSA Sr Procurement Officer	3.00	367,136	2.00	314,312	3.00	411,583
Principal Counsel	1.00	135,793	1.00	134,568	1.00	137,260
<b>Total D28A0341</b>	<b>58.80</b>	<b>5,869,892</b>	<b>59.80</b>	<b>6,034,534</b>	<b>58.80</b>	<b>6,123,644</b>
<b>D28A0344 - Facilities Management</b>						
MSA Admin Spec	0.00	11,349	0.00	0	0.00	0
MSA Administrative Officer	1.00	69,584	1.00	68,820	1.00	70,197
MSA Administrator	2.00	84,569	2.00	150,809	2.00	160,121
MSA Asst Dir Sports Complex Facilities	1.00	141,554	1.00	140,000	1.00	142,800
MSA Audio-Video Communications Spec	1.00	99,270	1.00	98,180	1.00	100,144
MSA Audio-Video Communications Tech	3.00	228,165	3.00	225,660	3.00	230,175
MSA Building Automation Systems Spec	2.00	216,497	3.00	249,165	2.00	181,005

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MSA Computer User Support Specialist	1.00	47,334	1.00	46,814	1.00	47,751
MSA Dir Capital Proj & Planning	1.00	154,192	1.00	152,500	1.00	155,550
MSA Dir Sports Complex Fac	1.00	174,224	1.00	172,311	1.00	175,758
MSA Director Public Safety & Security	1.00	168,800	1.00	166,947	1.00	170,286
MSA Exec Assistant I	2.00	65,803	2.00	89,934	2.00	89,063
MSA IT Support Specialist II	1.00	67,398	1.00	66,146	1.00	67,469
MSA Maintenance Assistant	3.00	137,394	3.00	135,078	3.00	137,781
MSA Maintenance Sr Tech	6.00	247,500	6.00	367,455	6.00	381,141
MSA Maintenance Supv	3.00	194,636	3.00	239,554	3.00	274,293
MSA Manager, Project Administration	0.00	71,043	0.00	0	0.00	0
MSA Mgr Sports Complex Fac	2.00	235,418	2.00	232,833	2.00	237,491
MSA Plumber	1.00	58,722	1.00	58,077	1.00	59,239
MSA Project Manager I	1.00	90,008	1.00	89,020	1.00	90,801
MSA Security Manager	3.00	140,468	4.00	278,055	3.00	223,695
MSA Security Officer	15.00	454,590	11.00	476,191	15.00	655,526
MSA Security Supv (Event Operations)	1.00	59,306	1.00	58,654	1.00	59,828
MSA Security Supv (Shift Operations)	2.00	234,865	3.00	184,716	2.00	128,356
MSA Security Systems Administrator	0.00	80,855	0.00	0	0.00	0
MSA Supply Officer	2.00	82,479	2.00	81,572	2.00	94,102
MSA Technical Systems Mgr	1.00	125,735	1.00	124,354	1.00	126,842
MSA Technical Systems Sr Mgr	1.00	132,005	1.00	130,556	1.00	133,168
MSA Technician	4.00	211,029	4.00	209,473	4.00	213,665
<b>Total D28A0344</b>	<b>62.00</b>	<b>4,084,792</b>	<b>61.00</b>	<b>4,292,874</b>	<b>62.00</b>	<b>4,406,247</b>
<b>D28A0363 - Office of Sports Marketing</b>						
MSA Administrative Officer	1.00	51,001	0.00	0	1.00	51,510
MSA Maintenance Assistant	0.00	0	1.00	75,277	0.00	0
MSA Maintenance Sr Tech	0.00	0	1.00	50,500	0.00	0
MSA Project Administrator	1.00	73,024	0.00	0	1.00	76,783
MSA Project Director	1.00	165,727	0.00	0	1.00	167,381
MSA Security Officer	0.00	0	1.00	164,099	0.00	0
<b>Total D28A0363</b>	<b>3.00</b>	<b>289,752</b>	<b>3.00</b>	<b>289,876</b>	<b>3.00</b>	<b>295,674</b>
<b>Total D28 Maryland Stadium Authority</b>	<b>123.80</b>	<b>10,244,436</b>	<b>123.80</b>	<b>10,617,284</b>	<b>123.80</b>	<b>10,825,565</b>