

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of seating bowl and catered events	159	94	70	20	30	45	50
Revenue from seating bowl and catered events (thousands)	\$560	\$333	\$308	\$45	\$333	\$500	\$500

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Events in each county	348	349	285	250	235	350	355
Visitors via sports travel industry (thousands)	430	431	365	325	315	429	432
Direct spending via amateur sports (millions)	\$195	\$196	\$175	\$175	\$165	\$215	\$220

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.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Schools opening	4	5	5	3	2	0	2
School projects completed on schedule for the start of the school year	4	5	2	2	0	0	1

Maryland Stadium Authority

Goal 4. Complete Built to Learn Act school construction projects with available funds within the established timeframe.

Obj. 4.1 Develop responsible project budgets and aggressive but achievable project schedules.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Schools opening	N/A	N/A	N/A	N/A	0	3	6
School projects completed on schedule for the start of the school year	N/A	N/A	N/A	N/A	0	3	6

Maryland Stadium Authority

Summary of Maryland Stadium Authority

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	123.80	125.80	127.80
Number of Contractual Positions	15.40	15.00	15.00
Salaries, Wages and Fringe Benefits	16,007,875	15,620,060	16,890,241
Technical and Special Fees	456,607	627,080	522,903
Operating Expenses	315,683,756	932,475,877	530,115,912
Net General Fund Expenditure	16,389,524	16,464,433	18,344,030
Special Fund Expenditure	36,389,893	113,137,225	181,151,701
Non-Budgeted Fund Expenditure	279,368,821	804,278,790	333,146,824
Reimbursable Fund Expenditure	0	14,842,569	14,886,501
Total Expenditure	332,148,238	948,723,017	547,529,056

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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	15,233,033	14,637,225	14,151,701
Total Operating Expenses	15,233,033	14,637,225	14,151,701
Total Expenditure	15,233,033	14,637,225	14,151,701
Special Fund Expenditure	15,233,033	14,637,225	14,151,701
Total Expenditure	15,233,033	14,637,225	14,151,701
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	15,233,033	14,637,225	14,151,701

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.80	60.80	62.80
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,937,429	8,034,691	9,127,637
02 Technical and Special Fees	52,226	59,389	52,103
03 Communications	54,005	65,530	67,805
04 Travel	29,607	23,000	51,000
08 Contractual Services	71,302,165	534,089	554,862
09 Supplies and Materials	24,878	30,000	53,000
12 Grants, Subsidies, and Contributions	599,968	600,000	650,000
13 Fixed Charges	34,709	19,250	33,950
Total Operating Expenses	72,045,332	1,271,869	1,410,617
Total Expenditure	76,034,987	9,365,949	10,590,357
Non-Budgeted Fund Expenditure	76,034,987	4,523,380	5,703,856
Reimbursable Fund Expenditure	0	4,842,569	4,886,501
Total Expenditure	76,034,987	9,365,949	10,590,357
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	0	2,000,787	0
D28701 Maryland Stadium Facilities Fund	76,034,987	1,066,171	5,703,856
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	1,456,422	0
Total	76,034,987	4,523,380	5,703,856
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	4,842,569	4,886,501

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.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
03 Communications	853	0	0
06 Fuel and Utilities	0	490,099	0
08 Contractual Services	7,690,456	5,000,000	12,000,000
13 Fixed Charges	516,666	538,540	592,407
Total Operating Expenses	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>
Total Expenditure	<u><u>8,207,975</u></u>	<u><u>6,028,639</u></u>	<u><u>12,592,407</u></u>
Non-Budgeted Fund Expenditure	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>
Total Expenditure	<u><u>8,207,975</u></u>	<u><u>6,028,639</u></u>	<u><u>12,592,407</u></u>
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	8,207,975	4,270,915	12,592,407
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	1,757,724	0
Total	<u>8,207,975</u>	<u>6,028,639</u>	<u>12,592,407</u>

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	62.00	62.00	62.00
Number of Contractual Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	6,865,267	6,566,313	6,695,324
02 Technical and Special Fees	402,473	567,691	470,800
03 Communications	80,471	61,487	38,160
04 Travel	16,858	55,675	62,625
06 Fuel and Utilities	6,705,448	4,719,615	5,573,727
07 Motor Vehicle Operation and Maintenance	125,263	55,100	71,300
08 Contractual Services	15,504,177	21,806,994	19,627,743
09 Supplies and Materials	754,219	1,205,203	697,390
10 Equipment - Replacement	472,004	0	0
11 Equipment - Additional	37,728	875,545	0
12 Grants, Subsidies, and Contributions	377,986	400,000	400,000
13 Fixed Charges	614,132	573,900	65,000
Total Operating Expenses	24,688,286	29,753,519	26,535,945
Total Expenditure	31,956,026	36,887,523	33,702,069
Non-Budgeted Fund Expenditure	31,956,026	36,887,523	33,702,069
Total Expenditure	31,956,026	36,887,523	33,702,069
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	31,956,026	36,887,523	33,702,069

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

	2022 Actual	2023 Appropriation	2024 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
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	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

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies, and Contributions	10,662,292	6,451,764	8,963,199
Total Operating Expenses	<u>10,862,292</u>	<u>6,651,764</u>	<u>9,163,199</u>
Total Expenditure	<u>10,862,292</u>	<u>6,651,764</u>	<u>9,163,199</u>
Net General Fund Expenditure	<u>10,862,292</u>	<u>6,651,764</u>	<u>9,163,199</u>
Total Expenditure	<u>10,862,292</u>	<u>6,651,764</u>	<u>9,163,199</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		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	50,000	50,000	100,000
12	Grants, Subsidies, and Contributions	1,587,600	1,803,544	2,115,956
13	Fixed Charges	450,628	1,654,375	1,655,625
14	Land and Structures	0	1,723,243	0
	Total Operating Expenses	<u>2,088,228</u>	<u>5,231,162</u>	<u>3,871,581</u>
	Total Expenditure	<u>2,088,228</u>	<u>5,231,162</u>	<u>3,871,581</u>
	Net General Fund Expenditure	2,088,228	3,507,919	3,871,581
	Non-Budgeted Fund Expenditure	<u>0</u>	<u>1,723,243</u>	<u>0</u>
	Total Expenditure	<u>2,088,228</u>	<u>5,231,162</u>	<u>3,871,581</u>
Non-Budgeted Fund Expenditure				
D28758	Ocean City Convention Center Non-Budgeted Funds	<u>0</u>	<u>1,723,243</u>	<u>0</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.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
13	Fixed Charges	<u>1,556,000</u>	<u>1,554,750</u>	<u>1,559,250</u>
	Total Operating Expenses	<u>1,556,000</u>	<u>1,554,750</u>	<u>1,559,250</u>
	Total Expenditure	<u><u>1,556,000</u></u>	<u><u>1,554,750</u></u>	<u><u>1,559,250</u></u>
	Net General Fund Expenditure	<u>1,556,000</u>	<u>1,554,750</u>	<u>1,559,250</u>
	Total Expenditure	<u><u>1,556,000</u></u>	<u><u>1,554,750</u></u>	<u><u>1,559,250</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.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	253,278	250,000	250,000
13 Fixed Charges	1,563,460	0	0
Total Operating Expenses	<u>1,816,738</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>1,816,738</u>	<u>250,000</u>	<u>250,000</u>
Net General Fund Expenditure	1,383,004	0	0
Non-Budgeted Fund Expenditure	<u>433,734</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>1,816,738</u>	<u>250,000</u>	<u>250,000</u>
Non-Budgeted Fund Expenditure			
D28760 Hippodrome Performing Arts Center	<u>433,734</u>	<u>250,000</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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	390,615	423,434	471,658
02 Technical and Special Fees	1,908	0	0
03 Communications	2,497	2,400	2,700
04 Travel	26,294	19,300	38,000
08 Contractual Services	123,071	618,500	101,500
09 Supplies and Materials	18,280	13,500	20,000
12 Grants, Subsidies, and Contributions	1,682,422	500,000	0
13 Fixed Charges	6,582	11,500	10,000
Total Operating Expenses	1,859,146	1,165,200	172,200
Total Expenditure	2,251,669	1,588,634	643,858
Net General Fund Expenditure	500,000	1,000,000	0
Special Fund Expenditure	1,156,860	0	0
Non-Budgeted Fund Expenditure	594,809	588,634	643,858
Total Expenditure	2,251,669	1,588,634	643,858
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	1,156,860	0	0
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	594,809	509,900	643,858
D28702 Maryland Stadium Authority Facilities Fund and Bond Proceeds	0	47,660	0
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	31,074	0
Total	594,809	588,634	643,858

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	2022 Actual	2023 Appropriation	2024 Allowance
13 Fixed Charges	59,998,049	71,451,397	60,000,000
Total Operating Expenses	<u>59,998,049</u>	<u>71,451,397</u>	<u>60,000,000</u>
Total Expenditure	<u><u>59,998,049</u></u>	<u><u>71,451,397</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure	20,000,000	20,000,000	20,000,000
Non-Budgeted Fund Expenditure	<u>39,998,049</u>	<u>51,451,397</u>	<u>40,000,000</u>
Total Expenditure	<u><u>59,998,049</u></u>	<u><u>71,451,397</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	<u>39,998,049</u>	<u>51,451,397</u>	<u>40,000,000</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	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	3,896,656	466,095	466,095
03 Communications	23,098	15,735	5,665
04 Travel	7,376	22,612	6,581
08 Contractual Services	80,445,414	156,935,696	38,043,708
09 Supplies and Materials	19,038	98,345	35,404
11 Equipment - Additional	0	6,000	2,760
12 Grants, Subsidies, and Contributions	18,745,603	15,152,541	1,983,024
13 Fixed Charges	296,768	328,950	198,947
Total Operating Expenses	<u>99,537,297</u>	<u>172,559,879</u>	<u>40,276,089</u>
Total Expenditure	<u>103,433,953</u>	<u>173,025,974</u>	<u>40,742,184</u>
Non-Budgeted Fund Expenditure	<u>103,433,953</u>	<u>173,025,974</u>	<u>40,742,184</u>
Total Expenditure	<u>103,433,953</u>	<u>173,025,974</u>	<u>40,742,184</u>
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	<u>103,433,953</u>	<u>173,025,974</u>	<u>40,742,184</u>

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.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	405,709	129,527	129,527
08 Contractual Services	6,597,631	9,728,968	9,728,968
12 Grants, Subsidies, and Contributions	0	141,505	141,505
Total Operating Expenses	6,597,631	9,870,473	9,870,473
Total Expenditure	7,003,340	10,000,000	10,000,000
Non-Budgeted Fund Expenditure	7,003,340	0	0
Reimbursable Fund Expenditure	0	10,000,000	10,000,000
Total Expenditure	7,003,340	10,000,000	10,000,000
Non-Budgeted Fund Expenditure			
D28388 Creating Opportunities for Renewal and Enterprise Fund	7,003,340	0	0
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	0	228,239	228,239
S00A24 Division of Neighborhood Revitalization	0	9,771,761	9,771,761
Total	0	10,000,000	10,000,000

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

	2022 Actual	2023 Appropriation	2024 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
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	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

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	278,973	0	0
08 Contractual Services	600	175,000,000	63,000,000
Total Operating Expenses	600	175,000,000	63,000,000
Total Expenditure	<u>279,573</u>	<u>175,000,000</u>	<u>63,000,000</u>
Non-Budgeted Fund Expenditure	<u>279,573</u>	<u>175,000,000</u>	<u>63,000,000</u>
Total Expenditure	<u><u>279,573</u></u>	<u><u>175,000,000</u></u>	<u><u>63,000,000</u></u>

Non-Budgeted Fund Expenditure

D28370 Racing and Community Development Act Facilities Fund	279,573	164,500,000	63,000,000
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	10,500,000	0
Total	<u>279,573</u>	<u>175,000,000</u>	<u>63,000,000</u>

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. Funds in this program also include payments to Prince George's County for the public-private partnership for its Built to Learn Act projects.

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
13 Fixed Charges	0	60,000,000	125,000,000
Total Operating Expenses	0	60,000,000	125,000,000
Total Expenditure	0	60,000,000	125,000,000
Special Fund Expenditure	0	60,000,000	125,000,000
Total Expenditure	0	60,000,000	125,000,000
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	0	60,000,000	125,000,000

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

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	151,767	0	0
08 Contractual Services	288,404	320,000,000	92,232,290
09 Supplies and Materials	278	0	0
Total Operating Expenses	288,682	320,000,000	92,232,290
Total Expenditure	440,449	320,000,000	92,232,290
Non-Budgeted Fund Expenditure	440,449	320,000,000	92,232,290
Total Expenditure	440,449	320,000,000	92,232,290
Non-Budgeted Fund Expenditure			
D28371 Supplemental Public School Construction Facilities Fund	440,449	320,000,000	92,232,290

Maryland Stadium Authority

D28A03.73 Hagerstown Multi-Use Facility Fund

Program Description

This fund is used to support the development of the Hagerstown Multi-Use Sports and Events Facility authorized by Chapter 353 of 2021. Expenditures in this program include debt service costs, which are covered by mandated general fund contributions. Non-budgeted expenditures reflect spending on the construction and the development of the facility.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	81,459	0	0
04 Travel	79	0	0
08 Contractual Services	10,904,388	34,600,000	24,080,160
13 Fixed Charges	0	3,750,000	3,750,000
Total Operating Expenses	10,904,467	38,350,000	27,830,160
Total Expenditure	10,985,926	38,350,000	27,830,160
Net General Fund Expenditure	0	3,750,000	3,750,000
Non-Budgeted Fund Expenditure	10,985,926	34,600,000	24,080,160
Total Expenditure	10,985,926	38,350,000	27,830,160
Non-Budgeted Fund Expenditure			
D28373 Hagerstown Multi-Use Facility Fund	10,985,926	34,600,000	24,080,160

Maryland Stadium Authority

D28A03.74 Michael Erin Busch Fund

Program Description

The Michael Erin Busch Fund was established in 2021 to provide grants to youth and amateur sports programs across Maryland. Proceeds to the fund include lottery ticket revenues, admissions and amusement tax revenues, and proceeds from raffles conducted by a charitable foundation affiliated with the Washington Commanders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	1,500,000	1,500,000
Total Operating Expenses	0	1,500,000	1,500,000
Total Expenditure	0	1,500,000	1,500,000
Special Fund Expenditure	0	1,500,000	1,500,000
Total Expenditure	0	1,500,000	1,500,000

Special Fund Expenditure

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

Maryland Stadium Authority

D28A03.77 Prince George's County Blue Line Corridor Facility Fund

Program Description

The Maryland Stadium Authority is authorized to issue up to \$400 million in bonds for the development of the Prince George's Blue Line Corridor defined in Chapter 61 of 2022. The facility fund receives lottery proceeds to cover debt service and other costs related to issuing debt. Expenditures in this program reflect both lottery revenue contributions to debt service and spending on Blue Line Corridor projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	<u>0</u>	<u>0</u>	<u>20,000,000</u>
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>20,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>20,000,000</u></u>
Non-Budgeted Fund Expenditure	<u>0</u>	<u>0</u>	<u>20,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>20,000,000</u></u>
Non-Budgeted Fund Expenditure			
D28377 Prince George's County Blue Line Corridor Fund	<u>0</u>	<u>0</u>	<u>20,000,000</u>

Maryland Stadium Authority

D28A03.78 Major Sports and Entertainment Event Program Fund

Program Description

Under Chapter 61 of 2022, the Maryland Stadium Authority is required to implement and administer the Major Sports and Entertainment Event Program to attract major sporting and entertainment events to the State as defined in the legislation. The fund associated with this program is supported by lottery proceeds and can be used to pay administrative and operating costs within the program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>0</u>	<u>3,500,000</u>
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>3,500,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>3,500,000</u></u>
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>3,500,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>3,500,000</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>0</u>	<u>0</u>	<u>3,500,000</u>

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
D28 - Maryland Stadium Authority						
D28A0341 - General Administration						
Asst Attorney General VI	1.00	109,761	1.00	108,635	1.00	115,182
Asst Attorney General VII	1.00	114,927	1.00	113,745	1.00	120,608
Executive Director, MSA	1.00	337,888	1.00	332,781	1.00	356,578
Legal Secretary	0.00	0	0.00	0	1.00	61,138
MSA Accountant	2.00	108,968	1.00	57,976	2.00	116,769
MSA Accountant Lead	1.00	74,734	1.00	73,604	1.00	78,868
MSA Administrative Officer	1.00	126,029	1.00	63,322	1.00	67,851
MSA Assistant Project Manager	1.00	90,557	3.00	219,052	2.00	145,714
MSA Assistant Safety Engineer	2.00	80,962	1.00	73,854	0.00	0
MSA Chief Financial Officer	1.00	195,470	1.00	193,192	1.00	204,958
MSA Compliance Coordinator	1.00	80,595	1.00	79,377	1.00	85,054
MSA Construction Safety Manager	1.00	99,401	1.00	97,898	1.00	104,899
MSA Director Collaborative Dev	1.00	147,827	1.00	145,593	1.00	156,005
MSA Equal Opportunity Officer	1.00	102,531	1.00	101,633	1.00	108,901
MSA Exec Assistant I	3.00	153,604	3.00	146,581	3.80	210,463
MSA Exec Assistant II	4.00	235,998	4.00	226,573	3.00	183,390
MSA Exec Associate	1.00	13,425	1.00	40,000	1.00	67,506
MSA Financial Compliance Auditor	1.00	89,462	1.00	88,110	2.00	213,950
MSA Fiscal Account Technician	0.00	0	1.00	44,741	0.00	0
MSA Fiscal Administrator	1.00	119,110	1.00	117,310	1.00	125,699
MSA Human Resource Specialist	1.00	54,996	1.00	49,929	1.00	60,005
MSA Human Resources Director	1.00	162,364	1.00	159,472	1.00	182,825
MSA Procurement Officer	2.00	167,115	2.00	164,589	2.00	176,360
MSA Procurement Spec	1.00	67,947	1.00	67,742	1.00	72,587
MSA Project Administrator	1.00	36,664	0.80	59,829	1.00	64,107
MSA Project Coordinator	3.80	251,478	4.00	241,748	3.00	191,751
MSA Project Coordinator Senior	1.00	68,047	1.00	67,019	3.00	218,020
MSA Project Director	3.00	350,312	3.00	464,460	5.00	795,531
MSA Project Executive	2.00	391,084	2.00	385,173	2.00	412,717
MSA Project Executive Senior	1.00	258,876	1.00	254,963	1.00	273,196
MSA Project Manager I	4.00	269,631	4.00	358,262	2.00	193,958
MSA Project Manager II	3.00	348,737	3.00	335,167	4.00	479,616
MSA Project Manager Senior	5.00	602,230	5.00	650,723	5.00	708,183
MSA Public Information Officer	1.00	97,192	1.00	95,723	1.00	102,569
MSA Safety Engineer	1.00	10,701	1.00	65,000	1.00	79,136
MSA Sr Procurement Officer	2.00	316,365	3.00	411,583	3.00	433,865
Principal Counsel	1.00	138,730	1.00	137,260	1.00	145,649
Total D28A0341	58.80	5,873,718	60.80	6,292,619	62.80	7,113,608
D28A0344 - Facilities Management						
MSA Administrative Officer	1.00	71,274	1.00	70,197	1.00	75,217
MSA Administrator	1.00	86,237	2.00	160,121	1.00	90,528
MSA Asst Dir Sports Complex Facilities	1.00	144,992	1.00	142,800	1.00	153,012
MSA Audio-Video Communications Spec	1.00	101,801	1.00	100,144	1.00	107,306
MSA Audio-Video Communications Tech	3.00	215,974	3.00	230,175	3.00	255,962
MSA Building Automation Systems Spec	2.00	183,917	2.00	181,005	2.00	192,976
MSA Computer User Support Specialist	1.00	17,583	1.00	47,751	1.00	55,000
MSA Dir Capital Proj & Planning	1.00	157,937	1.00	155,550	1.00	166,674
MSA Dir Sports Complex Fac	1.00	178,456	1.00	175,758	1.00	188,327

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
MSA Director Public Safety & Security	1.00	172,899	1.00	170,286	1.00	182,463
MSA Exec Assistant I	2.00	88,317	2.00	89,063	2.00	110,356
MSA Exec Assistant II	1.00	52,723	0.00	0	1.00	62,405
MSA IT Support Specialist II	1.00	68,715	1.00	67,469	1.00	72,294
MSA Maintenance Assistant	4.00	137,555	3.00	137,781	3.00	143,635
MSA Maintenance Sr Tech	5.00	330,807	6.00	381,141	6.00	407,833
MSA Maintenance Supv	3.00	202,262	3.00	274,293	3.00	272,494
MSA Manager, Project Administration	1.00	75,955	0.00	0	1.00	80,157
MSA Mgr Sports Complex Fac	2.00	240,610	2.00	237,491	2.00	253,240
MSA Plumber	1.00	61,055	1.00	59,239	1.00	66,681
MSA Project Manager I	1.00	92,195	1.00	90,801	1.00	97,295
MSA Security Manager	2.00	144,309	3.00	223,695	2.00	152,292
MSA Security Officer	12.00	485,661	15.00	655,526	12.00	531,752
MSA Security Supv (Event Operations)	2.00	65,500	1.00	59,828	2.00	130,949
MSA Security Supv (Shift Operations)	3.00	201,107	2.00	128,356	3.00	184,575
MSA Security Systems Administrator	1.00	89,443	0.00	0	1.00	100,187
MSA Supply Officer	2.00	94,494	2.00	94,102	2.00	99,853
MSA Technical Systems Mgr	1.00	128,215	1.00	126,842	1.00	134,593
MSA Technical Systems Sr Mgr	1.00	135,212	1.00	133,168	1.00	142,691
MSA Technician	4.00	217,123	4.00	213,665	4.00	227,767
Total D28A0344	62.00	4,242,328	62.00	4,406,247	62.00	4,738,514
D28A0363 - Office of Sports Marketing						
MSA Administrative Officer	0.00	0	1.00	51,510	0.00	0
MSA Project Administrator	2.00	144,291	1.00	76,783	2.00	164,548
MSA Project Director	1.00	169,950	1.00	167,381	1.00	179,351
Total D28A0363	3.00	314,241	3.00	295,674	3.00	343,899
Total D28 Maryland Stadium Authority	123.80	10,430,287	125.80	10,994,540	127.80	12,196,021